



## LCFF Budget Overview for Parents

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

CDS Code: 39 68585 0000000

School Year: 2026-27

LEA contact information:

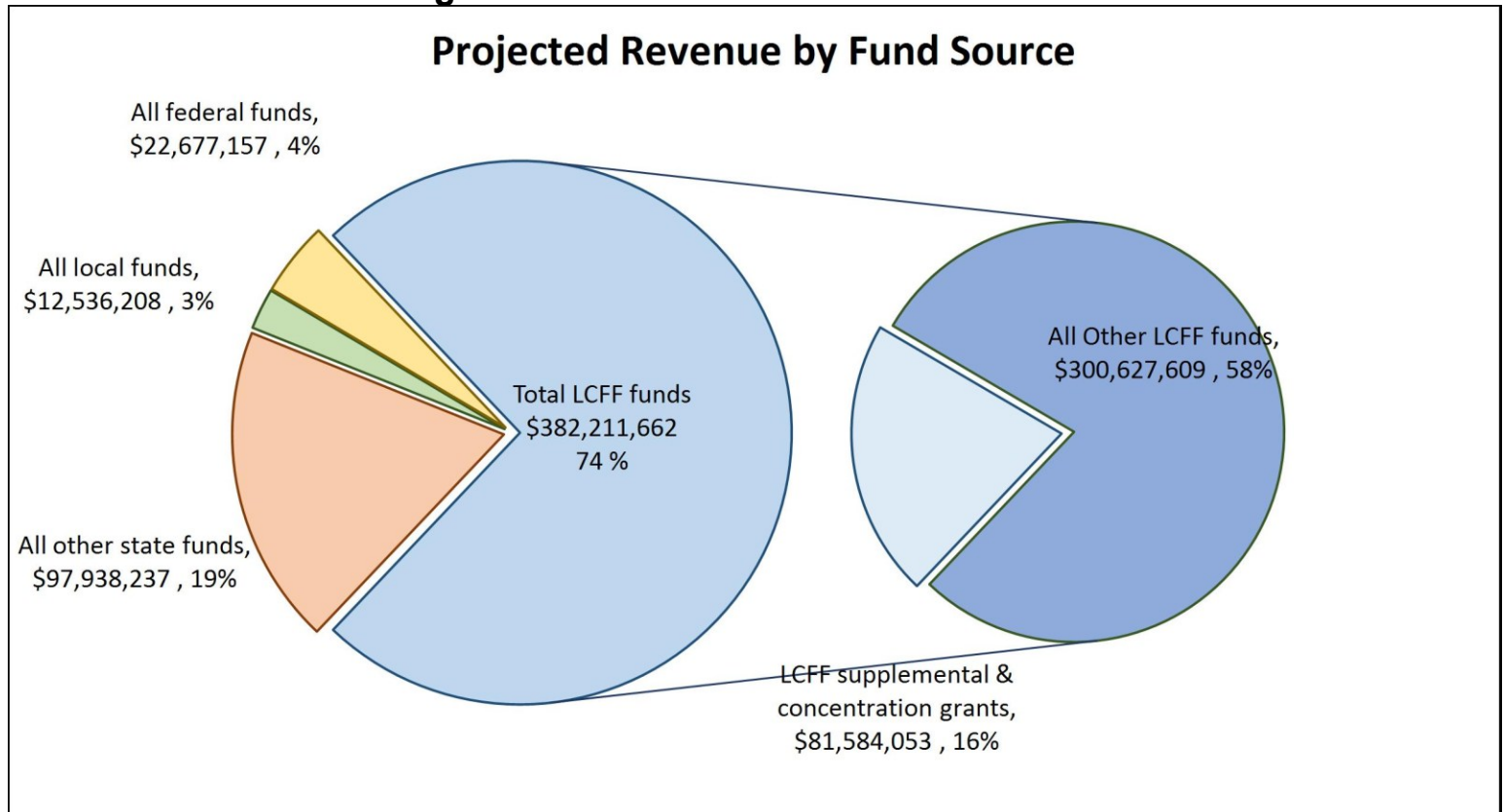
Neil Young

Superintendent

209-331-7010

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

### Budget Overview for the 2026-27 School Year

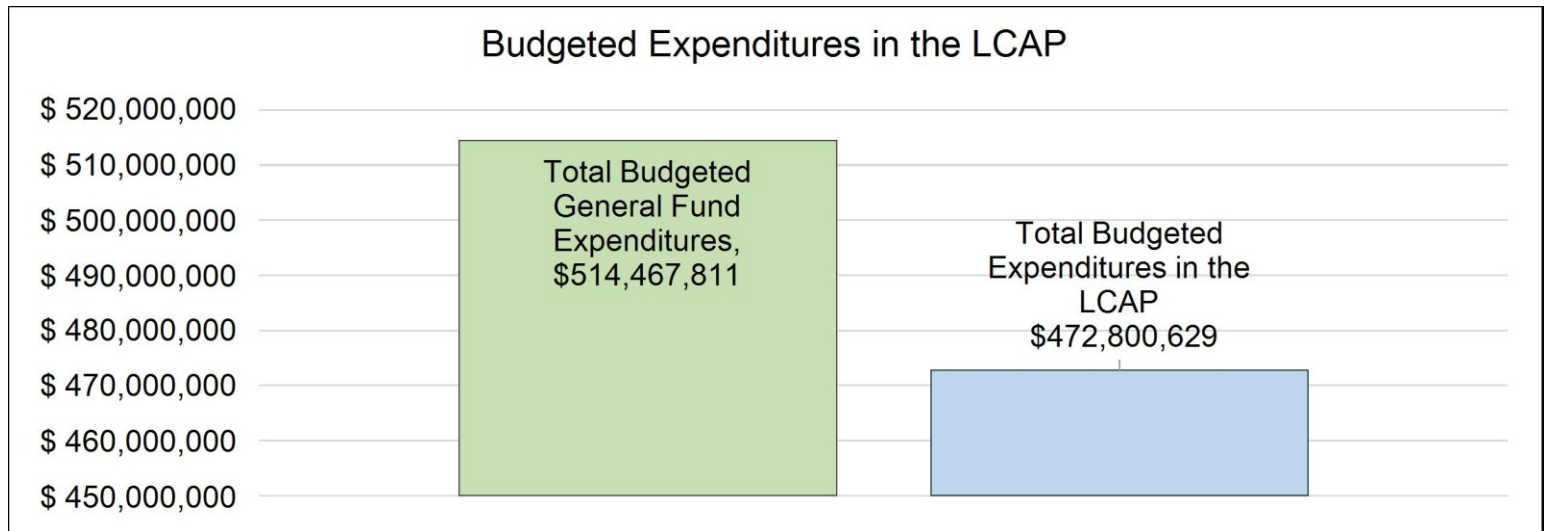


This chart shows the total general purpose revenue Lodi Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lodi Unified School District is \$515,363,264, of which \$382,211,662 is Local Control Funding Formula (LCFF), \$97,938,237 is other state funds, \$12,536,208 is local funds, and \$22,677,157 is federal funds. Of the \$382,211,662 in LCFF Funds, \$81,584,053 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Lodi Unified School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Lodi Unified School District plans to spend \$514,467,811 for the 2026-27 school year. Of that amount, \$472,800,629 is tied to actions/services in the LCAP and \$41,667,182 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund budget expenditures not included in the 2026-27 LCAP total approximately \$41.6 million. These expenditures include General Fund costs that support districtwide operations but are not specifically identified as LCAP actions or services. Examples may include portions of general administration, routine operational costs, unrestricted base program expenditures, and other required expenditures that are not tied to LCAP goals, actions, or metrics.

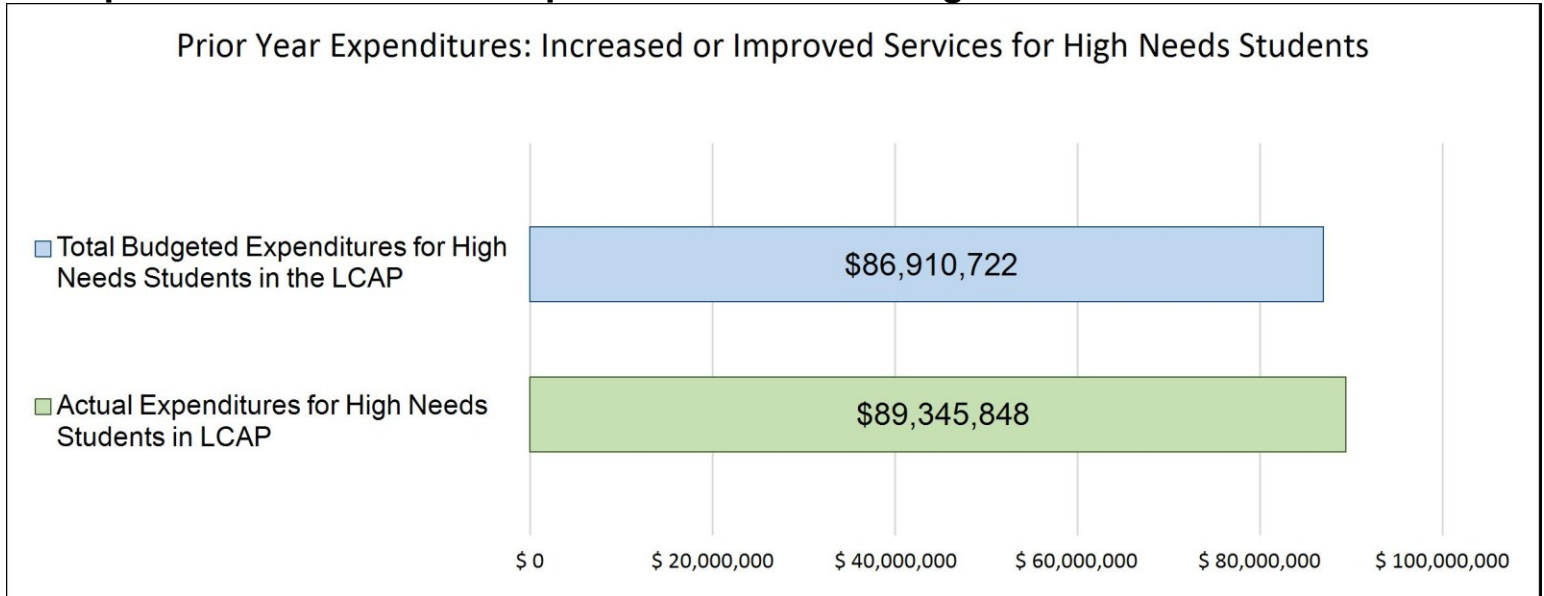
In addition, certain restricted or one-time funds may not be included in the LCAP if they are accounted for separately or are still being finalized for 2026-27. This may include Expanded Learning Opportunities Program (ELOP) funds, as well as any one-time discretionary block grants or similar state funding sources that are still in development or pending final allocation and expenditure planning. These funds will be budgeted and monitored through the District's regular budget process, but they are not reflected in the LCAP expenditure total unless specifically aligned to and included as LCAP actions.

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

In 2026-27, Lodi Unified School District is projecting it will receive \$81,584,053 based on the enrollment of foster youth, English learner, and low-income students. Lodi Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lodi Unified School District plans to spend \$88,047,437 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2025-26, Lodi Unified School District's LCAP budgeted \$86,910,722 for planned actions to increase or improve services for high needs students. Lodi Unified School District actually spent \$89,345,848 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of \$2,435,126 had the following impact on Lodi Unified School District's ability to increase or improve services for high needs students:

Despite the variance, there was no impact on services for high-needs students—all planned supports proceeded as scheduled.



## 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                    |
|-------------------------------------|------------------------------|------------------------------------|
| Lodi Unified School District        | Neil Young<br>Superintendent | nyoung@lodiUSD.net<br>209-331-7010 |

## Plan Summary [2026-27]

### General Information

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

The Lodi Unified School District (LUSD) is a large public school district located in the Central Valley of Northern California. Although the district is designated as urban (large city), the district boundary encompasses 350 square miles and is geographically diverse, spanning the City of Lodi, the large urban community of north Stockton, and the suburban and rural fringe communities of Acampo, Clements, Lockeford, Victor, and Woodbridge. The neighborhoods and communities located within district boundaries have experienced substantial population growth in recent years accompanied by shifts in demographic composition. School populations have become more racially and culturally diverse.

The district includes 46 school sites, serving 26,740 non-charter students in grades transitional kindergarten-12. The majority of our students are enrolled at our 33 elementary schools, 5 middle schools, and 4 high schools.

Demographic data of the students served is as follows:

Socio-Economically Disadvantaged - 71.6%

English Learners - 17.2%

Students with Disabilities - 16.6%

Long Term English Learners - 3.5%

Foster Youth - 0.6%

Homeless - 0.5%

#### Ethnicity Breakdown:

Hispanic or Latino - 48.5%

Asian - 18.8 %

White - 16.2 %

African American - 6.4%

Two or More Races - 4.2%

Filipino - 3.6 %

Race not reported - 1.1 %

Pacific Islander - 0.8 %

American Indian or Alaskan Native - 0.4 %

(DataQuest: 2025-26)

#### Equity Multiplier Information

Live Oak Elementary, Turner Academy, Liberty High School, Plaza Robles High School, Independence and Victor Elementary qualify for Equity Multiplier funds due to the nonstability rate being greater than 25% and socioeconomically disadvantaged pupil rate greater than 70%. Equity Multiplier focus goals have been reviewed and updated as required to address areas where students performed at the lowest level on the 2025 CA School Dashboard indicators.

## Reflections: Annual Performance

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

#### Review of CA School Dashboard Performance

English Learner Progress Indicator (ELPI): Overall performance maintained with 47.1% of students making progress toward English language proficiency or maintaining the highest level. Both English Learners and Long-Term English Learners are maintaining progress.

English Language Arts (ELA): Overall performance maintained and is 33.5 points below standard. African American and English Learner student groups improved.

Mathematics: Overall performance maintained and is 65 points below standard. Long Term English Learners, Asian and Two or More Race student groups improved.

Graduation Rates: Overall performance maintained with 90.9% Graduation Rate. Foster Youth, Students with Disabilities, English Learners, Hispanic, Long-Term English Learners, Socioeconomically Disadvantaged, White and Filipino student groups improved.

Chronic Absenteeism: Overall performance improved with a decline in the Chronic Absenteeism rate. American Indian, Hispanic, Long-Term English Learners, Pacific Islander, Socioeconomically Disadvantaged, Students with Disabilities, African American, Asian, English Learners, Filipino, Foster Youth, Homeless, Two or More Races and White student groups all showed notable improvements.

College/Career Readiness: Overall performance maintained with 37.8% of graduates meeting the dashboard requirements to be identified as "Prepared". Long-Term English Learners, Students with Disabilities, English Learners, Hispanic, Socioeconomically Disadvantaged, Asian and Filipino student groups all showed increases.

Suspension Rates: Overall performance showed improvement with 5% of all students suspended at least once. African American, American Indian, Hispanic, Homeless, Long-Term English Learners, Socioeconomically Disadvantaged, Students with Disabilities, Asian, Filipino and White student groups all showed improvements.

Learning Recovery and Emergency Block Grant (LREBG)

LUSD has \$14,692,277 unexpended LREBG funds as of June 30, 2026. Additional funds may be received in the fall of 2026.

LREBG funded action may be found in Goal 2, Actions 2.2 and 2.3; and Goal 3, Actions 3.2 and 3.4.

LUSD contracted with WestEd to conduct a comprehensive needs assessment of the district and its school. Based on a review of the 2024 California School Dashboard (Dashboard) on the ELA, Math, and Chronic Absenteeism progress indicators, a list priority needs schools were identified and selected in collaboration with district leadership. The following student groups emerged as ELA and Math priority groups: African American, American Indian/Alaskan Native, English Learners, Long-Term English Learners, Students with Disabilities, and Foster Youth (Math only)(Actions 1.8, 2.2 and 2.3). The following student groups emerged as Chronic Absenteeism priority groups: American Indian/Alaskan Native, Homeless (Actions 3.2, 3.4, and 3.5).

Action 2.2 (Supplemental Intervention Opportunities) addresses gaps in foundational skills by providing students with additional support in ELA and Math to increase academic achievement and improve student outcomes. Research consistently shows that supplemental intervention opportunities in education can effectively improve student outcomes, particularly for those facing academic challenges.

Action 2.3 (Supplemental Enrichment Opportunities) provides students opportunities to foster deeper understanding and engagement in subjects through practical applications of academic concepts. Furthermore, students develop skills such as critical thinking, problem-solving, and creativity, which promote student academic success and engagement. Research consistently demonstrates that supplemental enrichment opportunities significantly enhance student learning and development.

These actions (2.2 and 2.3) were selected because they accelerate progress to close learning gaps and align to allowable uses of funds in the areas of learning recovery programs and materials designed to accelerate pupil academic proficiency or English language proficiency, or both. These actions support the academic needs of African American, American Indian/Alaskan Native English Learners, Long-Term English Learners and Students, Disabilities and Foster Youth (math) at the priority school sites.

Action 3.2 (Attendance and Behavior Supports) supports students to improve attendance and reduce chronic absenteeism. School nurses help manage students' chronic health conditions, provide health education, and conduct screenings, all of which contribute to better overall student health and attendance. Research consistently demonstrates that school nurses play a crucial role in improving school attendance rates. Specifically, school nurses can reduce absenteeism, particularly due to illness, and improve student attendance by managing health concerns and providing individualized support. Child welfare, attendance advisors, administrators and teaching staff provide personalized attention to students, such as home visits, phone calls to families, and parent-pupil conferences, which have been shown to reduce absenteeism. Research suggests that attendance clerks, as part of a larger school system, can play a significant role in improving school attendance. Schools that analyze attendance data and implement targeted, research-based strategies, often involving clerks, experience positive attendance outcomes. In addition, research indicates that chronic absenteeism is often linked to factors beyond a student's control, such as lack of access to healthcare, food insecurity, housing instability, and social-emotional challenges. Child welfare services and attendance programs can address these issues by providing resources, supports, and interventions that directly address the root causes of absenteeism.

#### Action 3.4 (Mental Health and SEL Supports)

School counselors help students and families understand and overcome barriers to attendance, such as those related to mental health or social-emotional difficulties. Research strongly supports the positive impact of school-based mental health services, including those provided by counselors and therapists, on student attendance and engagement. Comprehensive school counseling programs, which encompass mental health support, are linked to improved attendance and a stronger sense of connection to school.

SEL programs create a more caring and supportive school environment, helping students to feel more connected and sense of belonging, which in turn reduces absenteeism. Research strongly supports the positive impact of mental health and social-emotional learning (SEL) supports on improving student attendance. SEL programs and school-wide initiatives that address mental health needs have been shown to reduce chronic absenteeism and increase attendance rates.

These actions (3.2 and 3.4) were selected because they integrate evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, counseling, or mental health services, access programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs. These actions support the needs of American Indian/Alaskan Native and Homeless students to address high rates of Chronic Absenteeism at the priority school sites.

#### 2023-24 Dashboard Reflections

A requirement of this three-year LCAP is that we identify district and school site data of low performance on the 2023 CA School Dashboard. This data is identified below followed by the action(s) in the 2026- 27 LCAP that will address the area of low performance.

Abbreviation Key: All Students (ALL); English Learners (EL); Foster Youth (FY); Homeless (HL); Socioeconomically Disadvantaged (SED); Students with Disabilities (SWD); African American (AA); American Indian or Alaska Native (AI/AN); Asian (AS); Filipino (FIL); Hispanic (HISP); Native Hawaiian/Pacific Islander (NH/PI); White (WH); Two or More Races (TOM)

English Learner Progress Indicator (ELPI): Bear Creek High (EL); Creekside (EL); Davis (EL); Reese (EL); Houston (EL); Independence (EL); Lakewood (EL); Lodi High (EL); Wagner-Holt (EL) (Goal 2, Action 2.5)

Chronic Absenteeism: LUSD (HL); Ansel Adams (AA, FIL); Christa McAuliffe (EL, AS); Claremont (AA); Needham (AS); Creekside (TOM); Delta Sierra (EL, AS, TOM); Larson (AS); Mosher (ALL, EL, AA, AS, TOM); Washington (SWD, AS); Houston (SED); Julia Morgan (FIL); Leroy Nichols (AS); Lockeford (SWD, WH); Lodi Middle (AS); Millswood (AS); Parklane (AA, TOM); Podesta Ranch (EL); Vinewood (EL); Wagner-Holt (AS); Westwood (AA, TOM) (Goal 3, Action 3.2)

Suspension Rate: LUSD (FY, HL, AI/AN, TOM); Ansel Adams (AA); Bear Creek High (EL, TOM); Christa McAuliffe (HISP, TOM); Creekside (AA, TOM); Davis (ALL, EL, SED, AS, HISP, WH); Delta Sierra (EL, SWD, AS, HISP); Reese (WH); Mosher (AA); Heritage (ALL, EL, SED, SWD, HISP); John Muir (AA); Lakewood (SED, WH); Live Oak (ALL, SED, WH); Lockeford (SWD); Lodi High (EL, SED, SWD, HISP); Lodi Middle (ALL, EL, SED, SWD, AS, HISP); Lois E. Borchardt (SWD, TOM); Manlio Silva (SED, TOM); Millswood (ALL, EL, SED, HISP, TOM); Morada Middle (ALL, EL, SED, AA, WH, TOM); Oakwood (ALL, SED, SWD, AA, HISP, WH); Parklane (TOM); Podesta Ranch (SED, HISP, TOM); McNair High (ALL, SED, SWD, HISP, WH, TOM); Tokay High (WH, TOM); Turner Academy (ALL, SWD); Wagner-Holt (AA) (Goal 3, Action 3.3)

Graduation Rate: Bear Creek High (SWD); Independence (ALL, SED, HISP); Liberty High (ALL, SED); Plaza Robles (ALL, SED, HISP) (Goal 2, Action 2.4)

English Language Arts (ELA): LUSD (EL, HL, SWD, AA); Ansel Adams (SWD, AA); Bear Creek High (EL); Beckman (EL); Christa McAuliffe (AA); Claremont (SED, SWD); Needham (ALL, EL, SED, SWD, HISP); Creekside (ALL, EL, SED, AA); Davis (ALL, EL, SED, AS); Delta Sierra (ALL, EL); Mosher (HISP); Washington (EL, SWD); Heritage (EL); Houston (EL); Independence (ALL); John Muir (SWD); Lakewood (EL); Live Oak (EL, SWD); Lockeford (EL, SWD); Lodi High (SWD); Lois E. Borchardt (SWD); Manlio Silva (SWD); Millswood (EL); Morada Middle (EL); Oakwood (ALL, EL, SED, AA, AS, HISP); Parklane (ALL, EL, SED, AS, HISP); Valley Robotics Academy (HISP); Victor (EL); Wagner-Holt (EL, SWD, HISP) (Goal 2, Actions 2.2 and 2.8)

Mathematics: LUSD (EL, HL, AA); Ansel Adams (SWD, AA); Bear Creek High (EL); Creekside (ALL, SED, AA, HISP); Davis (ALL, EL, SED, AS); Delta Sierra (ALL, EL, SED, AA, AS); Houston (ALL, EL, SED, HISP); Independence (ALL, SED); John Muir (SWD); Lakewood (EL); Live Oak (EL, SWD); Lockeford (SWD); Lodi High (EL, SWD); Lodi High (EL, SED, HISP); Lois E. Borchardt (SWD); Manlio Silva (SWD); Millswood (EL, HISP); Morada Middle (EL); Oakwood (ALL, EL, SED, SWD, AA, AS, HISP); Parklane (EL, SED, HISP); McNair High (EL, AA, HISP); Tokay High (EL); Valley Robotics Academy (ALL, SED, HISP); Wagner-Holt (EL, HISP) (Goal 2, Actions 2.2 and 2.8)

College & Career Indicator: LUSD (EL, HL, SWD); Bear Creek High (EL, SWD, AA); Independence (ALL, WED, HISP); Liberty High (ALL, SED, HISP); Lodi High (EL, SWD); Plaza Robles (ALL, SED, HISP); McNair High (EL, SWD); Tokay High (EL, SWD) (Goal 2, Actions 2.9 and 2.10)

# Reflections: Technical Assistance

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

Based on the 2025 CA Dashboard, LUSD is eligible for Differentiated Assistance (DA) in the following areas:

- \* Foster Youth: ELA, Math, Suspension, and CCI

The Lodi Unified School District (LUSD) has made significant improvements. Specifically, our work to improve outcomes for English Learners, Long-Term English Learners, Students with Disabilities, and American Indian, has resulted in these groups no longer being targeted TA support. We will continue to review the outcomes for these student groups as we do for all student groups and address needs as they are identified.

In collaboration with The San Joaquin County Office of Education, we reviewed performance data on the state and local indicators on the CA Dashboard to identify strengths and weaknesses. The Lodi Unified School District (LUSD) will continue to work with the SJCOE to implement supports and resources to improve student outcomes for our Foster Youth.

Lodi Unified will continue to prioritize support for Foster Youth with targeted services outlined in LCAP actions such as specialized staffing, professional development, and intervention strategies. Further explanation of this work can be found in actions:

- 1.3 Professional Development Opportunities
- 2.2 Supplemental Intervention Opportunities
- 2.3 Supplemental Enrichment Opportunities
- 2.8 Literacy Support and Professional Development
- 2.9 Career and College Readiness
- 3.2 Attendance and Behavior Supports
- 3.3 Tiered and Supplemental Behavior Supports

## 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.

Turner Academy - Low Performance

## ***Support for Identified Schools***

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

The Local Educational Agency (LEA) will utilize the LCAP and SPSA planning processes to continue implementing a strategic improvement plan at Turner Academy, identified for Comprehensive Support and Improvement (CSI). Building on Year 1 progress, the LEA will continue its partnership with WestEd to deepen instructional capacity and strengthen leadership practices.

The Comprehensive Needs Assessment (CNA) will guide targeted coaching and technical assistance, aligned to the school's highest-leverage priorities. These include strengthening data-driven instruction, increasing rigor and clarity in Tier I instruction, fostering collaboration among staff and leadership, and establishing consistent performance expectations.

WestEd will provide ongoing coaching and technical assistance focused on instructional leadership, staff capacity building, and implementation of evidence-based practices. This partnership will support the school in embedding data-driven decision-making and strengthening systems that promote continuous improvement.

To monitor implementation and provide meaningful support, the District Title I Program Coordinator will continue to meet regularly with the site leadership team to review progress, analyze data, and adjust strategies as needed. The district will also utilize structured monitoring processes, including mid-year check-ins and implementation reviews, to ensure CSI resources and actions are aligned to the plan's goals and are effectively supporting improved student outcomes.

## ***Monitoring and Evaluating Effectiveness***

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

The district will continue to work collaboratively with school staff, district personnel, and WestEd to monitor and evaluate the effectiveness of the CSI plan. Ongoing evaluation will include analysis of student achievement and attendance data, implementation fidelity, and the impact of instructional and leadership practices.

Through this process, the district and school will identify strengths and areas for growth, prioritize next steps, and ensure that all interventions remain aligned to evidence-based practices. Regular data review cycles will support timely adjustments to instruction and supports.

The Comprehensive Needs Assessment (CNA) process will continue to follow a structured, collaborative approach aligned to the WestEd framework and School Site Council (SSC) guidance. This includes ongoing engagement of stakeholders to inform decision-making and ensure the SPSA remains responsive to student and school needs.

Ongoing Engagement and Continuous Improvement:

The school and district will maintain ongoing collaboration with educational partners throughout the year. The SSC will continue to serve as a key structure for reviewing data, monitoring implementation, and providing input on SPSA actions. ELAC and parent advisory groups will receive regular updates and provide feedback to ensure alignment with the needs of English Learners and other student groups. Staff meetings and leadership team meetings will include dedicated time for reviewing data, monitoring progress, and refining instructional practices to ensure continuous improvement.

# 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                                     | <p>Beginning in December 2025, teachers engaged in the development of the LCAP through an input meeting, board study sessions, survey results, and thought exchange.</p> <p>Topics Discussed:<br/>           Previous LCAP Goals, Metrics, and Actions<br/>           Data Update<br/>           LCFF Funding<br/>           Learning Recovery Emergency Block Grant<br/>           Input</p>       |
| Administrators and Principals                | <p>Beginning in November 2025, administrators engaged in the development of the LCAP through an input meeting, board study sessions, survey results, and thought exchange.</p> <p>Topics Discussed:<br/>           Previous LCAP Goals, Metrics, and Actions<br/>           Data Update<br/>           LCFF Funding<br/>           Learning Recovery Emergency Block Grant<br/>           Input</p> |
| Bargaining groups and other school personnel | <p>Beginning in January 2026, input meetings, board study sessions, survey results, and thought exchange were used to engage educational partners. Input meetings were held regularly.</p>                                                                                                                                                                                                          |

| Educational Partner(s)                                                                                       | Process for Engagement                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                              | <p>Topics Discussed:<br/> Previous LCAP Goals, Metrics, and Actions<br/> Data Update<br/> LCFF Funding<br/> Learning Recovery Emergency Block Grant<br/> Input</p>                                                                                                                                                                                                                                                                                                       |
| <p>Parents, DELAC, DAC, Students</p>                                                                         | <p>Beginning in November 2025, district advisory committee meetings, DELAC meetings, board study sessions, survey results, and thought exchange were used to engage educational partners. Input meetings were held regularly.</p> <p>Topics Discussed:<br/> Previous LCAP Goals, Metrics, and Actions<br/> Data Update<br/> LCFF Funding<br/> Learning Recovery Emergency Block Grant<br/> Impact on Identified Student Populations<br/> Input</p>                       |
| <p>Equity Multiplier Schools:<br/> Live Oak<br/> Victor<br/> Plaza Robles<br/> Liberty<br/> Independence</p> | <p>Beginning in March 2026, additional survey information and input meetings were used to engage educational partners (staff, administrators, students. parents).</p> <p>Topics Presented:<br/> Definition of Equity Multiplier<br/> Needs Assessment<br/> Data<br/> Goal review and update<br/> Metrics review and update<br/> Actions review and update<br/> A description of how the adopted LCAP was influenced by the feedback provided by educational partners</p> |
| <p>Turner Academy- Equity Multiplier School</p>                                                              | <p>West Ed survey information and input meetings were used to engage educational partners (staff, administrators, students. parents) throughout the year. This three phase approach began in December 2025 with a Comprehensive Needs Assessment, followed by Root Cause Analysis and Plan Development.</p>                                                                                                                                                              |

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

Feedback from educational partners was gathered through advisory meetings, board study sessions, DELAC meetings, educational partner meetings in person and virtual, google surveys and Thought Exchange Surveys. After collecting educational partner feedback, staff analyzed the data to identify commonalities among the various educational partners. The feedback information collected from educational partners included input from Parents, Students, Community, Teachers, Principals, and Other School Personnel. There were several areas where educational partners supported additional actions and services. While a range of enhancements were suggested, fiscal constraints and the one-time nature of certain funds will require prioritizing these requests.

The majority of survey participants support continuing current LCAP actions, particularly those focused on student learning, safety, engagement, and well-being. Educational partners overwhelmingly endorsed continuing and strengthening supports for student learning and well-being – for example, providing additional staff and student technology resources (1.8), increasing supplemental intervention resources (2.2), providing supplemental enrichment opportunities (2.3), increasing attendance and behavior supports (3.2), expanding mental health and SEL programs (3.4), increased parent engagement opportunities (3.5), and additional academic and supplemental supports to improve instruction and address diverse student needs (2.2). These priorities align with the district's established LCAP goals and highlight areas for deeper investment.

Equity Multiplier sites were identified and provided the opportunity to assist in collaborate in the creation of equity multiplier focus goals and actions. Initially qualifying site administrators met with district office personnel to outline the purpose, acceptable uses, and requirements for equity multiplier funds including review of the dashboard to identify the student groups performing in the lowest level on the 2025 dashboard indicators. Site administrators met as a group and brainstormed ways to engage educational partners and how to best utilize funds to address the areas of low performance and increase student outcomes. Following this meeting, a survey in multiple languages was sent to parents, staff, and students of qualifying sites to gather input on goals and actions to assist their respective sites.

### Goal 4 Live Oak and Victor Equity Multiplier

Live Oak and Victory Elementary Schools have similar needs (academic performance, engagement and climate) based on data resulting in a combined goal and actions. Educational partners reviewed student group data and supported the expansion of the goal to include Victor Elementary.

Live Oak Educational partners reviewed student group data and supported the removal of student groups and metrics that no longer perform in the red throughout the goal. Actions were reviewed and based on feedback, Action 4.1 Live Oak Wellness and Support Services, 4.2 Live Oak MTSS and Behavioral Supports and 4.3 Live Oak Academic Support will continue.

Victor Educational partners reviewed student group data and supported the development and inclusion of Actions 4.4 Victor Wellness and Support Services, 4.5 Victor Chronic Absenteeism and 4.6 Victor Academic Support to address low performance.

### Goal 5 Turner Academy Equity Multiplier

Educational partners reviewed student group data and supported the continuation of the goal to address suspension and add Chronic Absenteeism. Actions were reviewed and based on feedback, Actions 5.1 Additional Mental Health Support and 5.2 Additional MTSS

Behavioral Support will continue. Educational Partners identified the need to address student attendance as attendance directly contributes to chronic absenteeism and student success. As a result of this feedback, Action 5.3 Attendance Supports has been added.

#### Goal 6 Plaza Robles and Liberty High Equity Multiplier

Plaza Robles and Liberty High School have similar needs based on data resulting in a combined goal and actions. Educational partners reviewed student group data and supported the continuation of the goal to address graduation rates.

Actions were reviewed and based on feedback, Action 6.1 Plaza Robles Career and College Supports, 6.2 Plaza Robles Credit Recovery Support, 6.4 Liberty Career and College Supports, 6.5 Liberty Credit Recovery Support will continue. Actions 6.3 Plaza Robles Teen Support Programs and 6.6 Liberty Student Support Programs descriptions were updated to reflect the planned services.

#### Goal 7 Independence School Equity Multiplier

Educational partners reviewed student group data and supported the removal of student groups and metrics that no longer perform in the red throughout the goal. The goal will focus on Math for All students and Socioeconomically Disadvantaged students. Actions were reviewed and based on feedback, Actions 7.1 Career and College Supports, 7.2 Credit Recovery Support and 7.3 Academic Intervention and Support will continue.

# Goals and Actions

## Goal

| Goal # | Description                                                                                                                                  | Type of Goal |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| 1      | All students will have access to standards-based curriculum taught by well-trained, highly qualified teachers in well maintained facilities. | Broad Goal   |

### State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)  
 Priority 2: State Standards (Conditions of Learning)  
 Priority 4: Pupil Achievement (Pupil Outcomes)  
 Priority 5: Pupil Engagement (Engagement)

### An explanation of why the LEA has developed this goal.

The actions within this goal are designed to provide learning opportunities for all students that include highly qualified staff, rigorous curriculum, technology and resources in well maintained learning environments. Improved student engagement will impact chronic absenteeism rates and academic performance. We will monitor and evaluate the actions by regularly reviewing and analyzing data using the district created dashboard which includes state and local data. In addition, we will solicit educational partner feedback throughout the year that will provide evidence of the impact of the actions on improving student outcomes.

Abbreviations : TK (Transitional Kindergarten); SIS (Student Information System); FIT (Facility Inspection Tool); ELA (English Language Arts); NGSS (Next Generation Science Standards); ELPI (English Language Proficiency Indicator; All (All Students); EL (English Learner); LTEL (Long Term English Learner); FY (Foster Youth); SED (Socio-economically Disadvantaged); AA (African American); AI/AN (American Indian/Alaskan Native); SWD (Students with Disabilities); DEC (Decline); INC (Increase); NC (No Change); DNA (Data Not Available); NA (Not Applicable)

## Measuring and Reporting Results

| Metric #                             | Metric                                                                                                | Baseline                                                | Year 1 Outcome                                         | Year 2 Outcome                                          | Target for Year 3 Outcome       | Current Difference from Baseline                  |
|--------------------------------------|-------------------------------------------------------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------|---------------------------------------------------------|---------------------------------|---------------------------------------------------|
| 1A<br>Class<br>Size<br>Reducti<br>on | Class Size Reduction<br><br>Average class size for homeroom and core (graduation requirement) classes | TK-3: 21.10<br>4-6: 25.57<br>7-12: 19.08<br><br>12/1/23 | TK-3: 20.02<br>4-6: 23.69<br>7-12: 19.62<br><br>2/1/25 | TK-3: 19.49<br>4-6: 22.72<br>7-12: 21.34<br><br>3/25/26 | TK-3: 23<br>4-6: 28<br>7-12: 25 | TK-3: DEC 1.61<br>4-6: DEC 2.85<br>7-12: INC 2.26 |

| Metric #            | Metric                                                                                                                                                                                                                | Baseline                               | Year 1 Outcome                          | Year 2 Outcome                          | Target for Year 3 Outcome | Current Difference from Baseline |
|---------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------------------------------------|-----------------------------------------|---------------------------|----------------------------------|
|                     | Data Source: Local (Aeries)                                                                                                                                                                                           |                                        |                                         |                                         |                           |                                  |
| 1A<br>Core Staffing | <p>Teacher Credentialing and Assignments</p> <p>The percentage of teachers appropriately assigned and fully credentialed.</p> <p>Data Source: Locally Calculated based on district-wide credentialing information</p> | <p>90.9%</p> <p>2022-23</p>            | <p>84.8%</p> <p>2023-24</p>             | <p>88.78%</p> <p>2024-25</p>            | 92%                       | DEC 2.12%                        |
| 1B<br>Curriculum    | <p>Access to Instructional Materials</p> <p>The percentage of students who have sufficient access to standards-aligned instructional materials.</p> <p>Data Source: LUSD Textbook Sufficiency Report</p>              | <p>100%</p> <p>2023-24 (9/5/23)</p>    | <p>100%</p> <p>2024-2025 (9-5-24)</p>   | <p>100%</p> <p>2025-2026 (12-19-25)</p> | 100%                      | NC                               |
| 1B<br>Technology    | <p>Access to Instructional Technology</p> <p>The percentage of students and certificated staff with access to 1-1 devices.</p> <p>Data Source: Local SIS</p>                                                          | <p>100%</p> <p>2023-2024 (12/1/23)</p> | <p>100%</p> <p>2024-2025 (12-10-24)</p> | <p>100%</p> <p>2025-2026 (12-17-25)</p> | 100%                      | NC                               |

| Metric #                                  | Metric                                                                                                                                                                                                                                                                                          | Baseline                                                                                                                                                                                                                                         | Year 1 Outcome                                                                                                                                                                                        | Year 2 Outcome                                                                                                                                                                                        | Target for Year 3 Outcome                                                                                                                                                                             | Current Difference from Baseline                                                                                                                                                                          |
|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1C                                        | <p>School Facilities</p> <p>The percentage of school facilities in good repair or exemplary condition based on annual evaluation of each site.</p> <p>Data Source: LUSD Annual FIT report.</p>                                                                                                  | <p>100%</p> <p>2023-2024</p>                                                                                                                                                                                                                     | <p>66.67%</p> <p>2024-2025</p>                                                                                                                                                                        | <p>96.67%</p> <p>2025-2026</p>                                                                                                                                                                        | 100%                                                                                                                                                                                                  | DEC 3.33%                                                                                                                                                                                                 |
| 2A<br>Data<br>Analysi<br>s                | <p>Data Analysis</p> <p>The percentage of sites accessing supplemental data 3 times a year.</p> <p>Data Source: Local Indicator Calculated in Aug., Oct., Feb.</p>                                                                                                                              | <p>100%</p> <p>2024-2025 (12/1/24)</p>                                                                                                                                                                                                           | NA                                                                                                                                                                                                    | <p>100%</p> <p>2025-2026 (1/5/26)</p>                                                                                                                                                                 | 100%                                                                                                                                                                                                  | NC                                                                                                                                                                                                        |
| 2A<br>Professi<br>onal<br>Develo<br>pment | <p>Implementation of State Standards</p> <p>Self- Reflection Rating on questions 1 and 2 of the implementation of SBE Adopted Academic &amp; Performance Standards. Including how programs and services will enable students to access Common Core Academic Standards.</p> <p>Rating Scale:</p> | <p>Q1: Rating for Professional Learning for teaching to the academic standards and curriculum framework.</p> <p>ELA: 5<br/>Math: 5<br/>NGSS: 5<br/>History: 5</p> <p>Q2: Rating for Instructional Materials aligned to academic standards in</p> | <p>Q1: Rating for Professional Learning for teaching to the academic standards and curriculum framework.</p> <p>ELA: 5<br/>Math: 5<br/>NGSS: 5<br/>History: 5</p> <p>Q2: Rating for Instructional</p> | <p>Q1: Rating for Professional Learning for teaching to the academic standards and curriculum framework.</p> <p>ELA: 5<br/>Math: 5<br/>NGSS: 5<br/>History: 5</p> <p>Q2: Rating for Instructional</p> | <p>Q1: Rating for Professional Learning for teaching to the academic standards and curriculum framework.</p> <p>ELA: 5<br/>Math: 5<br/>NGSS: 5<br/>History: 5</p> <p>Q2: Rating for Instructional</p> | <p>Q1: Rating for Professional Learning for teaching to the academic standards and curriculum framework.</p> <p>ELA: NC<br/>Math: NC<br/>NGSS: NC<br/>History: NC</p> <p>Q2: Rating for Instructional</p> |

| Metric # | Metric                                                                                                                                                                                                                                                                                                                                                                  | Baseline                                                                                                                                                                                                                                                                            | Year 1 Outcome                                                                                                                                                                                                                                           | Year 2 Outcome                                                                                                                                                                                                                                           | Target for Year 3 Outcome                                                                                                                                                                                                                                | Current Difference from Baseline                                                                                                                                                                                                                           |
|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|          | 1 - Exploration<br>2 - Beginning Development<br>3 - Initial Implementation<br>4 - Full Implementation<br>5 - Full Implementation and Sustainability.<br><br>Data Source: Local Indicator Priority Reflection Tool                                                                                                                                                       | classrooms where the subject is taught.<br><br>ELA: 5<br>Math: 5<br>NGSS: 5<br>History: 5<br><br>2023 Local Priority                                                                                                                                                                | Materials aligned to academic standards in classrooms where the subject is taught.<br><br>ELA: 5<br>Math: 5<br>NGSS: 5<br>History: 5<br><br>2024 Local Priority                                                                                          | Materials aligned to academic standards in classrooms where the subject is taught.<br><br>ELA: 5<br>Math: 5<br>NGSS: 5<br>History: 5<br><br>2025 Local Priority                                                                                          | Materials aligned to academic standards in classrooms where the subject is taught.<br><br>ELA: 5<br>Math: 5<br>NGSS: 5<br>History: 5                                                                                                                     | Materials aligned to academic standards in classrooms where the subject is taught.<br><br>ELA: NC<br>Math: NC<br>NGSS: NC<br>History: NC<br>NGSS: NC<br>History: NC                                                                                        |
| 2B EL    | Implementation of State Standards and Services for ELs<br><br>Implementation of State Standards<br><br>Self- Reflection Rating on questions 1 and 2 of the implementation of SBE Adopted Academic & Performance Standards. Including how programs and services will enable ELs to access English Language Development Standards<br><br>Rating Scale:<br>1 - Exploration | Q1: Rating for Professional Learning for teaching to the academic standards and curriculum framework.<br><br>ELD: 5<br><br>Q2: Rating for Instructional Materials aligned to academic standards in classrooms where the subject is taught.<br><br>ELD: 5<br><br>2023 Local Priority | Q1: Rating for Professional Learning for teaching to the academic standards and curriculum framework.<br><br>ELD: 5<br><br>Q2: Rating for Instructional Materials aligned to academic standards in classrooms where the subject is taught.<br><br>ELD: 5 | Q1: Rating for Professional Learning for teaching to the academic standards and curriculum framework.<br><br>ELD: 5<br><br>Q2: Rating for Instructional Materials aligned to academic standards in classrooms where the subject is taught.<br><br>ELD: 5 | Q1: Rating for Professional Learning for teaching to the academic standards and curriculum framework.<br><br>ELD: 5<br><br>Q2: Rating for Instructional Materials aligned to academic standards in classrooms where the subject is taught.<br><br>ELD: 5 | Q1: Rating for Professional Learning for teaching to the academic standards and curriculum framework.<br><br>ELD: NC<br><br>Q2: Rating for Instructional Materials aligned to academic standards in classrooms where the subject is taught.<br><br>ELD: NC |

| Metric # | Metric                                                                                                                                                                                         | Baseline                                                                                                                                                                                                                                                                                 | Year 1 Outcome                                                                                                                                                                                                                             | Year 2 Outcome                                                                                                                                                                                                                                                          | Target for Year 3 Outcome                                                                                                                                                                                                                            | Current Difference from Baseline                                                                                                                                                                                                                                          |
|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|          | 2 - Beginning Development<br>3 - Initial Implementation<br>4 - Full Implementation<br>5 - Full Implementation and Sustainability.<br><br>Data Source: Local Indicator Priority Reflection Tool |                                                                                                                                                                                                                                                                                          | 2024 Local Priority                                                                                                                                                                                                                        | 2025 Local Priority                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                           |
| 4A DFS   | Statewide Assessments<br><br>The distance from standard met in ELA and Math based on CAASPP scores.<br><br>Data Source: CA Dashboard                                                           | ELA<br>All: -31.6<br>FY: -93.6<br>EL: -74.1<br>SED: -45.9<br>LTEL: -121.1*<br>AA: -86.4*<br>AI/AN: -44.4*<br>SWD: -116*<br><br>Math<br>All: -66<br>FY: -128.8<br>EL: - 101<br>SED: -80.7<br>LTEL: -176.7*<br>AA: -120.7*<br>AI/AN: -85.4*<br>SWD: -138.5*<br><br>Fall 2023<br>Fall 2024* | ELA<br>All: -34.8<br>FY: -86.8<br>EL: -72.8<br>SED: -47.5<br>LTEL: NA<br>AA: NA<br>AI/AN: NA<br>SWD: NA<br><br>Math<br>All: -66.1<br>FY: -127.4<br>EL: - 99.1<br>SED: -79.7<br>LTEL: NA<br>AA: NA<br>AI/AN: NA<br>SWD: NA<br><br>Fall 2024 | ELA<br>All: -33.5<br>FY: -102.1<br>EL: -68.8<br>SED: -45.3<br>LTEL: -121.1<br>AA: -75.6<br>AI/AN: -44.7<br>SWD: -113.3<br><br>Math<br>All: -65.0<br>FY: -153.9<br>EL: -96.5<br>SED: -78.2<br>LTEL: -172.1<br>AA: -121.7<br>AI/AN: -99.2<br>SWD: -140.4<br><br>Fall 2025 | ELA<br>All: -30.0<br>FY: -95.0<br>EL: -64.8<br>SED: -42.0<br>LTEL: -110.0<br>AA: -66.4<br>AI/AN: -40.7<br>SWD: -103.3<br><br>Math<br>All: -60<br>FY: -143.9<br>EL: - 92.5<br>SED: -73.2<br>LTEL: -162.1<br>AA: -111.7<br>AI/AN: -95.2<br>SWD: -130.4 | ELA<br>All: DEC 1.9<br>FY: DEC 8.5<br>EL: INC 5.3<br>SED: INC 0.6<br>LTEL: NC<br>AA: INC 10.8<br>AI/AN: DEC 0.3<br>SWD: INC 2.7<br><br>Math<br>All: INC 1<br>FY: DEC 25.1<br>EL: INC 4.5<br>SED: INC 2.5<br>LTEL: INC 4.6<br>AA: DEC 1<br>AI/AN: DEC 13.8<br>SWD: DEC 1.9 |
| 4E ELPI  | EL Progress (ELPAC)<br><br>The percent of ELs making progress on the                                                                                                                           | ELPI: 47.3%<br>EL: 48.3%*<br>LTEL: 47.7%*                                                                                                                                                                                                                                                | ELPI: 48.3%<br>EL: NA<br>LTEL: NA                                                                                                                                                                                                          | ELPI: 47.1%<br>EL: 47.1%<br>LTEL: 48.3%                                                                                                                                                                                                                                 | ELPI: 50.1%<br>EL: 50.1%<br>LTEL: 51.3%                                                                                                                                                                                                              | ELPI: DEC 0.2%<br>EL: DEC 1.2%<br>LTEL: INC 0.6%                                                                                                                                                                                                                          |

| Metric #                  | Metric                                                                                                                                                                               | Baseline                                                                                          | Year 1 Outcome                                                                  | Year 2 Outcome                                                                     | Target for Year 3 Outcome                                       | Current Difference from Baseline                                                 |
|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|------------------------------------------------------------------------------------|-----------------------------------------------------------------|----------------------------------------------------------------------------------|
|                           | ELPAC according to the California Dashboard English Language Proficiency Indicator (ELPI).<br><br>Data Source: Dashboard                                                             | Fall 2023<br>Fall 2024*                                                                           | Fall 2024                                                                       | Fall 2025                                                                          |                                                                 |                                                                                  |
| 5B<br>Chronic Absenteeism | Chronic Absenteeism Rate<br><br>Percentage of students who are absent from school 10% or more for the total number of school days they are enrolled<br><br>Data Source: CA Dashboard | All: 31.9%<br>FY: 33.3%<br>EL: 29.9%<br>SED: 35.2%<br>LTEL: 29.1%*<br><br>Fall 2023<br>Fall 2024* | All: 25.3%<br>FY: 30.2%<br>EL: 23.9%<br>SED: 28.3%<br>LTEL: NA<br><br>Fall 2024 | All: 23.4%<br>FY: 27.0%<br>EL: 20.8%<br>SED: 26.3%<br>LTEL: 26.2%<br><br>Fall 2025 | All: 20%<br>FY: 24.3%<br>EL: 18.9%<br>SED: 23.3%<br>LTEL: 23.2% | All: DEC 8.5%<br>FY: DEC 6.3%<br>EL: DEC 9.1%<br>SED: DEC 8.9%<br>LTEL: DEC 2.9% |

## Goal Analysis [2025-26]

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

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

Nine out of ten actions were fully implemented as planned.

### Notable Successes:

Action 1.2 Inventory Management was implemented as planned. The IMC/IMS teams have ensured that sufficient supplies of print instructional materials are available, while also providing access to Chromebooks and hotspots so students can reliably use their learning resources both at school and at home. This ongoing effort helps promote equitable access to learning tools, supports continuity of instruction, and allows students to stay engaged regardless of their learning environment.

Action 1.4 English Learner Professional Development was implemented as planned. We managed and provided guidance of the EL program that aligns with the Federal Program Monitoring. Professional development was provided to teachers, para professionals and community liaisons to support their work with English Learners.

Action 1.6 Maintain Class Size was implemented as planned. We now offer a seven period day at three of our comprehensive high schools. this resulted in staff to student ratios within the guidelines for lower class sizes K-12.

Challenges:

Action 1.1 State Standards Aligned Materials was not fully implemented as planned. The adoption timeline was adjusted due to limited availability of updated math curriculum. We were able to adopt 9th-12th grade math Integrated 1-3 and pre-calc / calculus. However, purchase will occur in the 2026-27 school year.

Action 1.5 Base Staffing was implemented as we maintained full teaching positions across the district. However, the teacher shortage continues to impact our ability to hire fully credentialed teachers to fill all of the teaching positions. In particular, Special Education, Math and Science are difficult subjects to fill with fully credentialed teachers.

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.

Material differences is defined by a difference of 20% or greater between planned and estimate actual expenditures. Below is a list of actions with material differences:

1.1 State Standards Aligned Materials exceeded planned expenditure due to adoption costs exceeding projected expenditures.

1.6 Maintain Class Size Reduction exceeded planned expenditure due to increased staffing costs needed to maintain class size reduction.

1.9 Data Support was under the planned expenditure due to data analysis software costs being lower than originally projected.

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

Action 1.1 State Standards Aligned Materials was effective as 100% of students had access to instructional materials and technology (Metrics 1B Curriculum & 1B Technology)

Actions 1.2 Library Media Assistant Supports, 1.3 Professional Development Opportunities, 1.6 Maintain Class Size Reduction, 1.8 Staff and Student Technology and Support, 1.9 Data Support and 1.10 Use of Restricted State and Federal Funds were effective in improving student achievement in ELA and Math (Metric 4A- DFS). In English Language Arts, EL, SED, AA & SWD groups improved compared to the baseline. In addition, the achievement gap is closing between the All student performance and EL, SED, LTEL, AA, AI, AN, SWD student groups. In Math, EL, SED & LTEL groups improved compared to the baseline. In addition, the achievement gap is closing between the All student performance and EL, SED & LTEL student groups.

Action 1.4 English Learner Professional Development is intended to improve EL students' progress toward English proficiency and was effective. The percentage of LTEL students who progressed at least one ELPI level on the Summative ELPAC improved. (Metric 4E)

Action 1.5 Base Staffing is intended to provide students with fully credentialed teachers to implement the base instructional program was effective despite the minimal decline in the percentage of teachers appropriately assigned and fully credentialed. As fully credentialed

teachers retire/leave the education field, there aren't enough fully credentialed teachers to fill the vacancies within our county. As a district, we do everything we can to recruit, hire and maintain fully credentialed staff.

Action 1.7 Facilities Maintenance is intended to enhance the learning environment by providing clean and safe learning environments and was effective in reducing chronic absenteeism rates for All students, FY, EL, SED and LTEL students. (Metric 5B)

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.

Action 1.8 will no longer be an LREBG action. All LREBG required narrative has been removed from the action description.

The Target for Year 3 Outcome was updated in the following actions: 1A Core Staffing, 4A DFS, 4E ELPI and 5B Chronic Absenteeism

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

## Actions

| Action # | Title                                    | Description                                                                                                                                                                                                                                      | Total Funds    | Contributing |
|----------|------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------|
| 1.1      | State Standards Aligned Materials        | State standard aligned textbooks and materials, including English Learner instructional materials, will be purchased.                                                                                                                            | \$2,007,897.00 | No           |
| 1.2      | Library Media Assistant Supports         | Library media assistants will provide additional support before and after school to assist students with project-based learning, book selection, resource materials, and other library or media services to support academic growth in literacy. | \$1,364,563.00 | Yes          |
| 1.3      | Professional Development Opportunities   | The district will provide supplemental professional development opportunities for certificated and classified staff to improve student achievement.                                                                                              | \$1,902,011.00 | Yes          |
| 1.4      | English Learner Professional Development | Professional development will be provided for certificated and classified staff working with English learners to increase progress toward English Language proficiency.                                                                          | \$288,727.00   | Yes          |

| Action #    | Title                                     | Description                                                                                                                                                                                                                                                                                                                                                                                                                                        | Total Funds      | Contributing |
|-------------|-------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------|
|             |                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                  |              |
| <b>1.5</b>  | Base Staffing                             | Fully credentialed base staffing will implement LUSD programs.                                                                                                                                                                                                                                                                                                                                                                                     | \$202,758,980.00 | No           |
| <b>1.6</b>  | Maintain Class Size Reduction             | Supplemental personnel will be funded to maintain class size reduction in grades K-12 to increase student/teacher contact time . Supplemental personnel will support the implementation of the 7 period day at the comprehensive high schools. This provides students with academic intervention within the school day while continuing the opportunity to access a coarse of study that is aligned with their interests and post secondary goals. | \$16,302,111.00  | Yes          |
| <b>1.7</b>  | Facilities Maintenance                    | Qualified and trained personnel and resources will be provided to maintain facilities based on industry standards to enhance the learning environment and reduce chronic absenteeism.                                                                                                                                                                                                                                                              | \$30,014,251.00  | Yes          |
| <b>1.8</b>  | Staff and Student Technology and Support  | Pupil devices, teacher technology, enhanced workstations (5-year refresh cycle), and staffing will be provided to increase access and improve instruction.                                                                                                                                                                                                                                                                                         | \$1,956,990.00   | Yes          |
| <b>1.9</b>  | Data Support                              | District support will be provided to collect and monitor student achievement data. Sites will analyze student progress and develop plans to improve student achievement.                                                                                                                                                                                                                                                                           | \$182,010.00     | Yes          |
| <b>1.10</b> | Use of Restricted State and Federal Funds | Restricted Federal and State funds will be used to supplement the base program. Guidelines will be followed to ensure appropriateness of expenditures.                                                                                                                                                                                                                                                                                             | \$72,557,040.00  | No           |

# Goals and Actions

## Goal

| Goal # | Description                                                                                                                                                                                                          | Type of Goal |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| 2      | All students will demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA) and Math and English learners (ELs) will demonstrate progress in developing English language proficiency. | Broad Goal   |

### State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)  
 Priority 5: Pupil Engagement (Engagement)  
 Priority 7: Course Access (Conditions of Learning)  
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

### An explanation of why the LEA has developed this goal.

The actions within this goal are designed to improve student outcomes in ELA and Math while providing the resources specific to the needs of English Learners to achieve English proficiency and prepare students to be college and career ready. Actions include services and interventions intended to address academic academic and literacy deficiencies. We will monitor and evaluate the actions by regularly reviewing and analyzing data using the district created dashboard which includes state and local data. In addition, we will solicit educational partner feedback throughout the year that will provide evidence of the impact of the actions on improving student outcomes.

Abbreviations : All (All Students); AA (African American); AI/AN (American Indian/Alaskan Native); FY (Foster Youth); SWD (Students with Disabilities); HL (Homeless); EL (English Learner); SED (Socio-economically Disadvantaged); LTEL (Long Term English Learner); ELA (English Language Arts); ELPI (English Learner Progress Indicator); DEC (Decline); INC (Increase); NC (No Change); DNA (Data Not Available); NA (Not Applicable)

## Measuring and Reporting Results

| Metric #  | Metric                                                                                            | Baseline                                                                 | Year 1 Outcome                                                      | Year 2 Outcome                                                           | Target for Year 3 Outcome                                               | Current Difference from Baseline                                                  |
|-----------|---------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|---------------------------------------------------------------------|--------------------------------------------------------------------------|-------------------------------------------------------------------------|-----------------------------------------------------------------------------------|
| 4A<br>DFS | Statewide Assessments<br><br>The Distance from Standard in ELA and math according to CAASPP data. | ELA<br>All: -31.6<br>AA: -80.3<br>FY: -93.6<br>SWD: -110.8<br>HL: -107.5 | ELA<br>All: -34.8<br>AA: -86.4<br>FY: -86.8<br>SWD: -116<br>HL: -92 | ELA<br>All: -33.5<br>AA: -75.6<br>FY: -102.1<br>SWD: -113.3<br>HL: -91.1 | ELA<br>All: -29.5<br>AA: -71.6<br>FY: -99.1<br>SWD: -109.3<br>HL: -87.1 | ELA<br>All: DEC 1.9<br>AA: INC 4.7<br>FY: DEC 8.5<br>SWD: DEC 2.5<br>HL: INC 16.4 |

| Metric #            | Metric                                                                                                                                  | Baseline                                                                                                                                                                                                                                               | Year 1 Outcome                                                                                                                                                                                                               | Year 2 Outcome                                                                                                                                                                                                                            | Target for Year 3 Outcome                                                                                                                                                                                               | Current Difference from Baseline                                                                                                                                                                                                         |
|---------------------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                     | <p>The dashboard data will measure DA support.</p> <p>Data Source: Dashboard</p>                                                        | <p>EL: -74.1<br/>SED: -45.9<br/>LTEL: -121.1*<br/>AI/AN: -44.4*</p> <p>Math<br/>All: -66<br/>AA: -123<br/>FY: -128.8<br/>SWD: -136<br/>HL: -143.5<br/>EL: - 101<br/>SED: -80.7<br/>LTEL: -176.7*<br/>AI/AN: -85.4*</p> <p>Fall 2023<br/>Fall 2024*</p> | <p>EL: -72.8<br/>SED: -47.5<br/>LTEL: NA<br/>AI/AN: NA</p> <p>Math<br/>All: -66.1<br/>AA: -120.7<br/>FY: -127.4<br/>SWD: -138.5<br/>HL: -126.8<br/>EL: - 99.1<br/>SED: -79.7<br/>LTEL: NA<br/>AI/AN: NA</p> <p>Fall 2024</p> | <p>EL: -68.8<br/>SED: -45.3<br/>LTEL: -121.1<br/>AI/AN: -44.7</p> <p>Math<br/>All: -65.0<br/>AA: -121.7<br/>FY: -153.9<br/>SWD: -140.4<br/>HL: -125.4<br/>EL: -96.5<br/>SED: -78.2<br/>LTEL: -172.1<br/>AI/AN: -99.2</p> <p>Fall 2025</p> | <p>EL: -64.8<br/>SED: -41.3<br/>LTEL: -110.1<br/>AI/AN: -41.7</p> <p>Math<br/>All: -60<br/>AA: -111.7<br/>FY: -143.9<br/>SWD: -130.4<br/>HL: -122.4<br/>EL: - 91.5<br/>SED: -73.2<br/>LTEL: -162.1<br/>AI/AN: -85.2</p> | <p>EL: INC 5.3<br/>SED: INC 0.6<br/>LTEL: NC<br/>AI/AN: DEC 0.3</p> <p>Math<br/>All: INC 1<br/>AA: INC 1.3<br/>FY: DEC 25.1<br/>SWD: DEC 4.4<br/>HL: INC 18.1<br/>EL: INC 4.5<br/>SED: INC 2.5<br/>LTEL: INC 4.6<br/>AI/AN: DEC 13.8</p> |
| 4A<br>Local<br>Data | <p>Local Assessments</p> <p>Percent of students making typical growth MOY Iready data by grade.</p> <p>Data Source: MOY Iready Data</p> | <p>ELA:<br/>3: 46%<br/>4: 48%<br/>5: 47%<br/>6: 56%<br/>7: 49%<br/>8: 45%</p> <p>3-8<br/>All: 49.04%<br/>EL: 49.4%<br/>FY: 43%<br/>SED: 44%</p> <p>Math:<br/>K: 22%<br/>1: 28%</p>                                                                     | <p>ELA:<br/>3: 42%<br/>4: 42%<br/>5: 39%<br/>6: 51%<br/>7: 42%<br/>8: 47%</p> <p>3-8<br/>All: 44%<br/>EL: 40%<br/>FY: N/A<br/>SED: N/A</p> <p>Math:<br/>K: 67%<br/>1: 28%</p>                                                | <p>ELA:<br/>3: 43%<br/>4: 47%<br/>5: 46%<br/>6: 53%<br/>7: 43%<br/>8: 47%</p> <p>3-8<br/>All: 46.53%<br/>EL: 44.67%<br/>FY: 46.67%<br/>SED: 46.10%</p> <p>Math:<br/>K: 11%<br/>1: 21%</p>                                                 | <p>ELA:<br/>3: 46%<br/>4: 50%<br/>5: 49%<br/>6: 56%<br/>7: 46%<br/>8: 50%</p> <p>3-8<br/>All: 50%<br/>EL: 47%<br/>FY: 50%<br/>SED: 49%</p> <p>Math:<br/>K: 30%<br/>1: 30%</p>                                           | <p>ELA:<br/>3: DEC 3%<br/>4: DEC 1%<br/>5: DEC 1%<br/>6: DEC 3%<br/>7: DEC 6%<br/>8: INC 2%</p> <p>3-8<br/>All: DEC 2.51%<br/>EL: DEC 4.73%<br/>FY: INC 3.67%<br/>SED: INC 2.1%</p> <p>Math:<br/>K: DEC 11%<br/>1: DEC 7%</p>            |

| Metric #                | Metric                                                                                                                                                                                                                                                                                                                     | Baseline                                                                                                                                                                                                                          | Year 1 Outcome                                                                                                                                                                                                                     | Year 2 Outcome                                                                                                                                                                                                                     | Target for Year 3 Outcome                                                                                                                                      | Current Difference from Baseline                                                                                                                                                                                                                                     |
|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                         |                                                                                                                                                                                                                                                                                                                            | 2: 28%<br>3: 27%<br>4: 27%<br>5: 32%<br>6: 50%<br>7: 26%<br>8: 28%<br><br>3-8<br>All: 33.9%<br>EL: 35.4%<br>FY: 34%*<br>SED: 28%*<br><br>MOY iReady 2023-2024 (5/16/24)<br>*MOY iReady 2024-2025 (1/06/25)                        | 2: 21%<br>3: 19%<br>4: 18%<br>5: 25%<br>6: 39%<br>7: 36%<br>8: 42%<br><br>3-8<br>All: 29%<br>EL: 28%<br>FY: N/A<br>SED: N/A<br><br>*MOY iReady 2024-2025 (1/06/25)                                                                 | 2: 20%<br>3: 19%<br>4: 20%<br>5: 26%<br>6: 41%<br>7: 32%<br>8: 41%<br><br>3-8<br>All: 29.94%<br>EL: 29.05%<br>FY: 31.68%<br>SED: 29.59%<br><br>MOY iReady 2025-2026 (3/25/26)                                                      | 2: 30%<br>3: 30%<br>4: 30%<br>5: 31%<br>6: 51%<br>7: 42%<br>8: 49%<br><br>3-8<br>All: 40%<br>EL: 40%<br>FY: 40%<br>SED: 40%                                    | 2: DEC 8%<br>3: DEC 8%<br>4: DEC 7%<br>5: DEC 6%<br>6: DEC 9%<br>7: INC 6%<br>8: INC 13%<br><br>3-8<br>All: DEC 3.96%<br>EL: DEC 6.35%<br>FY: DEC 2.32%<br>SED: INC 1.59%                                                                                            |
| 4A<br>Local<br>Literacy | Literacy<br><br>The percentage of students demonstrating proficiency based on Dynamic Indicators of Basic Early Literacy Skills (DIBELS) K-2. This assessment measures key literacy and phonics skills.<br><br>The percent of students reading on or above grade level in grades 3, 5, 7, and 9 according to Lexile level. | Dibels<br>K-2: 50.8%<br>EL: 35.87%<br>FY: 17.78%<br>SED: 46.57%<br><br>Lexile<br>3: 57.24%<br>5: 62.13%<br>7: 61.81%<br>9: 13.44% (not all students took assessment)<br><br>3-9 Lexile<br>EL: 28.57%<br>FY: 33.33%<br>SED: 49.74% | Dibels<br>K-2: 53.23%<br>EL: 33.91%<br>FY: 32.65%<br>SED: 45.87%<br><br>Lexile<br>3: 51.84%<br>5: 57.61%<br>7: 60.95%<br>9: 63.98% (not all students took assessment)<br><br>3-9 Lexile<br>EL: 23.91%<br>FY: 36.36%<br>SED: 52.98% | Dibels<br>K-2: 54.75%<br>EL: 35.69%<br>FY: 22.41%<br>SED: 47.78%<br><br>Lexile<br>3: 54.25%<br>5: 59.15%<br>7: 66.58%<br>9: 66.67% (not all students took assessment)<br><br>3-9 Lexile<br>EL: 24.38%<br>FY: 31.58%<br>SED: 54.12% | Dibels<br>K-2: 60%<br>EL: 40%<br>FY: 27%<br>SED: 53%<br><br>Lexile<br>3: 60%<br>5: 65%<br>7: 70%<br>9: 70%<br><br>3-9 Lexile<br>EL: 30%<br>FY: 36%<br>SED: 59% | Dibels<br>K-2: INC 3.95%<br>EL: DEC 0.18%<br>FY: INC 4.63%<br>SED: INC 1.21%<br><br>Lexile<br>3: DEC 2.99%<br>5: DEC 2.98%<br>7: INC 4.77%<br>9: INC 53.23% (not all students took assessment)<br><br>3-9 Lexile<br>EL: DEC 4.19%<br>FY: DEC 1.75%<br>SED: INC 4.38% |

| Metric #            | Metric                                                                                                                                                                                      | Baseline                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Year 1 Outcome                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Year 2 Outcome                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Target for Year 3 Outcome                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Current Difference from Baseline                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|---------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                     | Data Source: Dibels Composite Score                                                                                                                                                         | 2023-2024 (5/16/24)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 2024-2025 (4/9/25)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 2025-2026 (3/26/26)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 4A Meeting Standard | <p>Statewide Assessments</p> <p>The percent of students Meeting or Exceeding Standard in ELA, Math, and Science according to CAASPP/CAST Results</p> <p>Data Source: DataQuest (CAASPP)</p> | <p>ELA Meeting or Exceeding</p> <p>All: 38.4%</p> <p>EL:10.14%</p> <p>FY: 23.69%</p> <p>SED: 32.87%</p> <p>LTEL: 3.04%*</p> <p>AI/AN: 36.11%*</p> <p>AA:19.43%*</p> <p>SWD:11.33%*</p><br><p>ELA Exceeding</p> <p>All: 14.56%</p> <p>EL: 1.99%</p> <p>FY: 10.53%</p> <p>SED: 10.75%</p> <p>LTEL: 0%*</p> <p>AI/AN: 19.44%*</p> <p>AA:6.44%*</p> <p>SWD:2.82%*</p><br><p>Math Meeting or Exceeding</p> <p>All: 27.69%</p> <p>EL:9.06%</p> <p>FY: 16.21%</p> <p>SED: 22.45%</p> <p>LTEL: 1.96%*</p> <p>AI/AN: 22.86*</p> <p>AA:12.72%*</p> <p>SWD:9.33%*</p> | <p>ELA Meeting or Exceeding</p> <p>All: 37.58%</p> <p>EL:9.96%</p> <p>FY: 16.22%</p> <p>SED: 32.45%</p> <p>LTEL: NA</p> <p>AI/AN: NA</p> <p>AA:NA</p> <p>SWD:NA</p><br><p>ELA Exceeding</p> <p>All: 13.7%</p> <p>EL: .97%</p> <p>FY: 9.46%</p> <p>SED: 10.51%</p> <p>LTEL: NA</p> <p>AI/AN: NA</p> <p>AA:NA</p> <p>SWD:NA</p><br><p>Math Meeting or Exceeding</p> <p>All: 27.57%</p> <p>EL:9.17%</p> <p>FY: 8.22%</p> <p>SED: 22.59%</p> <p>LTEL: NA</p> <p>AI/AN: NA</p> <p>AA:NA</p> <p>SWD:NA</p> | <p>ELA Meeting or Exceeding</p> <p>All: 38.0%</p> <p>EL: 8.8%</p> <p>FY: 9.76%</p> <p>SED: 32.96%</p> <p>LTEL: 2.32%</p> <p>AI/AN: 32.69%</p> <p>AA: 25.19%</p> <p>SWD: 11.18%</p><br><p>ELA Exceeding</p> <p>All: 13.70%</p> <p>EL: 1.17%</p> <p>FY: 1.22%</p> <p>SED: 10.34%</p> <p>LTEL: 0%</p> <p>AI/AN: 7.69%</p> <p>AA: 7.35%</p> <p>SWD: 3.47%</p><br><p>Math Meeting or Exceeding</p> <p>All: 29.11%</p> <p>EL: 9.10%</p> <p>FY: 5.95%</p> <p>SED: 23.96%</p> <p>LTEL: 2.85%</p> <p>AI/AN: 18.00%</p> <p>AA: 13.26%</p> <p>SWD: 10.40%</p> | <p>ELA Meeting or Exceeding</p> <p>All: 41%</p> <p>EL: 11.8%</p> <p>FY: 15%</p> <p>SED: 36%</p> <p>LTEL: 7%</p> <p>AI/AN:36%</p> <p>AA:29%</p> <p>SWD:14%</p><br><p>ELA Exceeding</p> <p>All: 16%</p> <p>EL: 4%</p> <p>FY: 4%</p> <p>SED: 13%</p> <p>LTEL: 5%</p> <p>AI/AN:11%</p> <p>AA:11%</p> <p>SWD:5%</p><br><p>Math Meeting or Exceeding</p> <p>All: 32%</p> <p>EL: 12%</p> <p>FY: 10%</p> <p>SED: 27%</p> <p>LTEL: 6%</p> <p>AI/AN:21%</p> <p>AA:16%</p> <p>SWD:13%</p> | <p>ELA Meeting or Exceeding</p> <p>All: DEC 0.4%</p> <p>EL: DEC 1.34%</p> <p>FY: DEC 13.93%</p> <p>SED: INC 0.09</p> <p>LTEL: DEC 0.72%</p> <p>AI/AN: DEC 3.42%</p> <p>AA: INC 5.76%</p> <p>SWD: DEC 0.15%</p><br><p>ELA Exceeding</p> <p>All: DEC 0.86%</p> <p>EL: DEC 0.82%</p> <p>FY: DEC 9.31%</p> <p>SED: DEC 0.41%</p> <p>LTEL: NC</p> <p>AI/AN: DEC 11.75%</p> <p>AA: INC 0.91%</p> <p>SWD: INC 0.65%</p><br><p>Math Meeting or Exceeding</p> <p>All: INC 1.42%</p> <p>EL: INC 0.04%</p> <p>FY: DEC 10.26%</p> <p>SED: INC 1.51%</p> <p>LTEL: INC 0.89%</p> <p>AI/AN: DEC 4.86%</p> <p>AA: INC 0.54%</p> |

| Metric # | Metric                                                                                                                                           | Baseline                                                                                                                                                    | Year 1 Outcome                                                                                                                          | Year 2 Outcome                                                                                                                            | Target for Year 3 Outcome                                                                                                     | Current Difference from Baseline                                                                                                                                                     |
|----------|--------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|          |                                                                                                                                                  | Math Exceeding<br>All: 12.05%<br>EL: 2.51%<br>FY: 4.05%<br>SED: 8.38%<br>LTEL: .71%*<br>AI/AN: 11.43%*<br>AA:5.59%*<br>SWD:3.88%*                           | Math Exceeding<br>All: 12.46%<br>EL: 1.65%<br>FY: 1.37%<br>SED: 9.00%<br>LTEL: NA<br>AI/AN: NA<br>AA:NA<br>SWD:NA                       | Math Exceeding<br>All: 13.22%<br>EL: 2.18%<br>FY: 2.38%<br>SED: 9.77%<br>LTEL: 0.89%<br>AI/AN: 8.00%<br>AA: 5.7%<br>SWD: 3.82%            | Math Exceeding<br>All: 16%<br>EL: 5%<br>FY: 5%<br>SED: 14%<br>LTEL: 4%<br>AI/AN: 11%<br>AA: 9%<br>SWD: 9%                     | SWD: INC 1.07%<br><br>Math Exceeding<br>All: INC 1.17%<br>EL: DEC 0.33%<br>FY: DEC 1.67%<br>SED: INC 1.39%<br>LTEL: INC 0.18%<br>AI/AN: DEC 3.43%<br>AA: INC 0.11%<br>SWD: DEC 0.06% |
|          |                                                                                                                                                  | Science Meeting or Exceeding<br>All: 22.92%<br>EL:1.8%<br>FY:12%<br>SED:17.91%<br>LTEL: .43%*<br>AI/AN: 31.25%*                                             | Science Meeting or Exceeding<br>All: 23.40%<br>EL:2.28%<br>FY:12.51%<br>SED:18.36%<br>LTEL: NA<br>AI/AN: NA                             | Science Meeting or Exceeding<br>All: 22.54%<br>EL: 1.49%<br>FY: 6.82%<br>SED: 18.09%<br>LTEL: 0.39%<br>AI/AN: 9.52%                       | Science Meeting or Exceeding<br>All: 26%<br>EL: 6%<br>FY: 10%<br>SED: 21%<br>LTEL: 5%<br>AI/AN: 14%                           | Science Meeting or Exceeding<br>All: DEC 0.38%<br>EL: DEC 0.31%<br>FY: DEC 5.18%<br>SED: INC 0.18%<br>LTEL: DEC 0.04%<br>AI/AN: DEC 21.73%                                           |
|          |                                                                                                                                                  | 2022-2023<br>2023-2024*                                                                                                                                     | 2023-2024                                                                                                                               | 2024-2025                                                                                                                                 |                                                                                                                               |                                                                                                                                                                                      |
| 4B       | A-G Completion<br><br>The Percent of schools certified in AVID.<br><br>Percentage of students who meet CSU/UC A-G college entrance requirements. | % of Schools Certified:<br>Baseline established 2024<br><br>% of students completing A-G<br>All: 23.65%<br>EL: .49%<br>FY: 0%<br>SED: 18.4%<br>AVID: 60.82% | % of Schools Certified:<br>10.5%<br><br>% of students completing A-G<br>All: 27.78%<br>EL: 1.72%<br>FY:0%<br>SED:22.99%<br>AVID: 56.25% | % of Schools Certified:<br>18%<br><br>% of students completing A-G<br>All: 27.72%<br>EL: 1.29%<br>FY:14.29%<br>SED:23.80%<br>AVID: 59.55% | % of Schools Certified:<br>24%<br><br>% of students completing A-G:<br>All: 31%<br>EL: 5%<br>FY: 17%<br>SED: 27%<br>AVID: 63% | % of Schools Certified: 7.5%<br><br>% of students completing A-G<br>All: INC 4.07%<br>EL: INC 0.8%<br>FY: INC 14.29%<br>SED: INC 5.4%<br>AVID: DEC 1.27%                             |

| Metric #   | Metric                                                                                                                                                                                                                    | Baseline                                                                                                          | Year 1 Outcome                                                                                               | Year 2 Outcome                                                                                                    | Target for Year 3 Outcome                                                            | Current Difference from Baseline                                                                                              |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|
|            | Data Source: Locally Calculated                                                                                                                                                                                           | 2022-2023 (5/15/24)                                                                                               | 2023-2024 (12/5/24)                                                                                          | 2024-2025 (1/5/26)                                                                                                |                                                                                      |                                                                                                                               |
| 4C         | <p>Career Technical Education (CTE)</p> <p>Percentage of students who successfully completed CTE Pathways or programs of study.</p> <p>Data Source: CA Dashboard</p>                                                      | <p>All: 24.6%<br/>EL: 17.4%<br/>FY: 25%<br/>SED: 24.7%</p> <p>Fall 2023</p>                                       | <p>All: 26.7%<br/>EL: 15.5%<br/>FY: 4.5%<br/>SED: 26.3%</p> <p>Fall 2024</p>                                 | <p>All: 31.7%<br/>EL: 24.7%<br/>FY: 9.5%<br/>SED: 32.1%</p> <p>Fall 2025</p>                                      | <p>All: 35%<br/>EL: 28%<br/>FY: 14%<br/>SED: 35%</p>                                 | <p>All: INC 7.1%<br/>EL: INC 7.3%<br/>FY: DEC 15.5%<br/>SED: INC 7.4%</p>                                                     |
| 4D         | <p>A-G and CTE</p> <p>A-G and CTE: Percentage of pupils who successfully completed both A-G requirements and CTE pathways.</p> <p>Data Source: Dashboard CCI</p>                                                          | <p>All: 5.2%<br/>AA: 2.3%<br/>FY: 8.3%<br/>SWD: 1.4%<br/>HL: 2.2%<br/>EL: .09%<br/>SED: 4.6%</p> <p>Fall 2023</p> | <p>All: 6.0%<br/>AA: 1.5%<br/>FY: 0%<br/>SWD: 0.3%<br/>HL: 0%<br/>EL: .8%<br/>SED: 5.4%</p> <p>Fall 2024</p> | <p>All: 8.1%<br/>AA: 0.8%<br/>FY: 0.0%<br/>SWD: 2.2%<br/>HL: 0.0%<br/>EL: 2.4%<br/>SED: 7.8%</p> <p>Fall 2025</p> | <p>All: 11%<br/>AA: 5%<br/>FY: 5%<br/>SWD: 7%<br/>HL: 5%<br/>EL: 7%<br/>SED: 11%</p> | <p>All: INC 2.9%<br/>AA: DEC 1.5%<br/>FY: DEC 8.3%<br/>SWD: INC 0.8%<br/>HL: DEC 2.2%<br/>EL: INC 2.31%<br/>SED: INC 3.2%</p> |
| 4E<br>ELPI | <p>English Learner (EL) Progress (ELPAC)</p> <p>Percentage of EL students who make progress towards English proficiency by improving one level from prior test administration on ELPAC.</p> <p>Data Source: Dashboard</p> | <p>ELPI: 47.3%<br/>EL: 48.3%*<br/>LTEL: 47.7%*</p> <p>Fall 2023<br/>Fall 2024*</p>                                | <p>ELPI: 48.3%<br/>EL: NA<br/>LTEL: NA</p> <p>Fall 2024</p>                                                  | <p>ELPI: 47.1%<br/>EL: 47.1%<br/>LTEL: 48.3%</p> <p>Fall 2025</p>                                                 | <p>ELPI: 50%<br/>EL: 50%<br/>LTEL: 51%</p>                                           | <p>ELPI: DEC 0.2%<br/>EL: DEC 1.2%<br/>LTEL: INC 0.6%</p>                                                                     |

| Metric #   | Metric                                                                                                                                                                                                                                        | Baseline                                                                                       | Year 1 Outcome                                                                               | Year 2 Outcome                                                                                  | Target for Year 3 Outcome                            | Current Difference from Baseline                                               |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------------------|
| 4E<br>LTEL | <p>Long Term English Learner (LTEL) Progress</p> <p>The percentage of LTELs, students who have participated in dedicated English Language Development (ELD) programs for six or more years without exiting.</p> <p>Data Source: DataQuest</p> | <p>LTEL: 12.8%</p> <p>2022-2023</p>                                                            | <p>LTEL: 12.5%</p> <p>2023-2024</p>                                                          | <p>LTEL: 12.3%</p> <p>2024-2025</p>                                                             | LTEL: 10%                                            | LTEL: DEC 0.5%                                                                 |
| 4F         | <p>English Learner (EL) Reclassification</p> <p>Percentage of English Learners who meet LUSD standards to be redesignated as Fluent English</p> <p>Data Source: Locally Calculated</p>                                                        | <p>13.4%</p> <p>2022-2023</p>                                                                  | <p>8.2%</p> <p>2023-2024</p>                                                                 | <p>15.3%</p> <p>2024-2025</p>                                                                   | 18%                                                  | INC 1.9%                                                                       |
| 4G         | <p>AP Exams</p> <p>The percentage of pupils who pass an AP exam (3+)</p> <p>Data Source: Locally Calculated</p>                                                                                                                               | <p>All: 64.32%<br/>EL: 100%<br/>FY: No Students<br/>SED: 60.91%</p> <p>2022-2023 (5/16/24)</p> | <p>All: 68.4%<br/>EL: 50%<br/>FY: No Students<br/>SED: 64.78%</p> <p>2023-2024 (12/5/24)</p> | <p>All: 68.5%<br/>EL: 62.5%<br/>FY: No Students<br/>SED: 67.77%</p> <p>2024-2025 (12/30/25)</p> | <p>All: 73%<br/>EL: 66%<br/>FY: 71%<br/>SED: 71%</p> | <p>All: INC 4.18%<br/>EL: DEC 37.5%<br/>FY: No Students<br/>SED: INC 6.86%</p> |
| 4H         | <p>College Preparedness</p> <p>The percentage of 11th grade students who</p>                                                                                                                                                                  | <p>Math: 23.16%<br/>ELA: 51.70%</p> <p>2022-2023</p>                                           | <p>Math: 20.16%<br/>ELA: 45.17%</p> <p>2023-2024</p>                                         | <p>Math: 20.96%<br/>ELA: 44.54%</p> <p>2024-2025</p>                                            | <p>Math: 24%<br/>ELA: 48%</p>                        | <p>Math: DEC 2.2%<br/>ELA: DEC 7.16%</p>                                       |

| Metric # | Metric                                                                                                                                                                        | Baseline                                                                      | Year 1 Outcome                                                                | Year 2 Outcome                                                                  | Target for Year 3 Outcome                                           | Current Difference from Baseline                                                                |
|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|---------------------------------------------------------------------------------|---------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|
|          | demonstrate college preparedness by meeting/exceeding standard on the CAASPP exam in English Language Arts and Math.<br><br>Data Source: DataQuest                            |                                                                               |                                                                               |                                                                                 |                                                                     |                                                                                                 |
| 5C       | Middle School Dropout Rate<br><br>The percent of students in grades 7-8 who stop coming to school and do not enroll in another school.<br><br>Data Source: Locally Calculated | 0.27%<br><br>2022-2023<br>12/1/23                                             | 0.14%<br><br>2023-2024<br>1/7/25                                              | 0.005%<br><br>2024-2025<br>1/7/26                                               | 0.2%                                                                | DEC 0.265%                                                                                      |
| 5D       | High School Dropout Rate<br><br>The percent of students in grades 9-12 who stop coming to school and do not enroll in another school.<br><br>Data Source: DataQuest           | All: 7.5%<br>EL: 13.1%<br>FY: 16.7%<br>SED: 8.4%<br><br>2022-2023 (12/1/23)   | All: 5.6%<br>EL: 10.2%<br>FY: 39.1%<br>SED: 6.5%<br><br>2023-2024 (1/7/25)    | All: 4.4%<br>EL: 7.9%<br>FY: 15.0%<br>SED: 4.9%<br><br>2024-2025 (1/5/26)       | All: 4%<br>EL: 10%<br>FY: 12%<br>SED: 5%                            | All: DEC 3.1%<br>EL: DEC 5.2%<br>FY: DEC 1.7%<br>SED: DEC 3.5%                                  |
| 5E       | High School Graduation Rate<br><br>The percent of students who meet the graduation requirements.                                                                              | All: 86.3%<br>EL: 75.4%<br>FY: 75%<br>SED: 84.7%<br>SWD: 68.4%<br>HISP: 85.6% | All: 90%<br>EL: 78.7%<br>FY: 59.1%<br>SED: 88.8%<br>SWD: 72.2%<br>HISP: 89.5% | All: 90.9%<br>EL: 85.2%<br>FY: 71.4%<br>SED: 89.9%<br>SWD: 73.4%<br>HISP: 91.4% | All: 92%<br>EL: 83%<br>FY: 75%<br>SED: 91%<br>SWD: 74%<br>HISP: 91% | All: INC 4.6%<br>EL: INC 9.8%<br>FY: DEC 3.6%<br>SED: INC 5.2%<br>SWD: INC 5%<br>HISP: INC 5.8% |

| Metric # | Metric                                                                                                                                                                                        | Baseline                                                                                                                                                                          | Year 1 Outcome                                                                                                                                                                      | Year 2 Outcome                                                                                                                                                                      | Target for Year 3 Outcome                                                                                                                        | Current Difference from Baseline                                                                                                                                                       |
|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|          | Data Source: Dashboard                                                                                                                                                                        | Fall 2023                                                                                                                                                                         | Fall 2024                                                                                                                                                                           | Fall 2025                                                                                                                                                                           |                                                                                                                                                  |                                                                                                                                                                                        |
| 7A       | <p>Broad course of Study</p> <p>The number of students enrolled in AP and VAPA courses.</p> <p>Data Source: Locally Calculated</p>                                                            | <p>#7-12 AP<br/>All: 1178<br/>EL: 7<br/>FY: 2<br/>SED: 625</p> <p>#7-12 VAPA<br/>All: 4106<br/>EL: 409<br/>FY: 36<br/>SED: 2932</p> <p>2023-2024 (5/16/24)</p>                    | <p>#7-12 AP<br/>All: 1411<br/>EL: 9<br/>FY: 0<br/>SED: 758</p> <p>#7-12 VAPA<br/>All: 4179<br/>EL: 402<br/>FY: 36<br/>SED: 2948</p> <p>2023-2024 (1/7/25)</p>                       | <p>#7-12 AP<br/>All: 1495<br/>EL: 15<br/>FY: 0<br/>SED: 834</p> <p>#7-12 VAPA<br/>All: 3918<br/>EL: 322<br/>FY: 37<br/>SED: 2811</p> <p>2024-2025 (12/30/25)</p>                    | <p>#7-12 AP<br/>All: 1500<br/>EL: 20<br/>FY: 20<br/>SED: 850</p> <p>#7-12 VAPA<br/>All: 4200<br/>EL: 350<br/>FY: 45<br/>SED: 3000</p>            | <p>#7-12 AP<br/>All: INC 317<br/>EL: INC 8<br/>FY: DEC 2<br/>SED: INC 209</p> <p>#7-12 VAPA<br/>All: DEC 188<br/>EL: DEC 87<br/>FY: INC 1<br/>SED: DEC 121</p>                         |
| 7B       | <p>GATE Identification and Enrollment</p> <p>Percent of enrolled third graders qualifying for GATE</p> <p>Percent of students 4-8 enrolled in GATE</p> <p>Data Source: Locally Calculated</p> | <p>% 3rd GATE<br/>All: 10.94%<br/>EL: 2.33%<br/>FY: 0%<br/>SED: 7.68%</p> <p>% 4-8 Enrolled in GATE<br/>All: 15.28%<br/>EL: 1.06%<br/>FY: 2.7%<br/>SED: 10.96%</p> <p>5/15/24</p> | <p>% 3rd GATE<br/>All: 11.49%<br/>EL: 2.15%<br/>FY: 9.52%<br/>SED: 7.88%</p> <p>% 4-8 Enrolled in GATE<br/>All: 14.98%<br/>EL: 0.75%<br/>FY: 0%<br/>SED: 10.84%</p> <p>12/16/24</p> | <p>% 3rd GATE<br/>All: 13.28%<br/>EL: 2.64%<br/>FY: 0%<br/>SED: 10.03%</p> <p>% 4-8 Enrolled in GATE<br/>All: 15.45%<br/>EL: 0.40%<br/>FY: 4.76%<br/>SED: 10.96%</p> <p>1/05/26</p> | <p>% 3rd GATE:<br/>All: 14%<br/>EL: 5%<br/>FY: 3%<br/>SED: 11%</p> <p>% 4-8 Enrolled in GATE<br/>All: 18%<br/>EL: 5%<br/>FY: 5%<br/>SED: 13%</p> | <p>% 3rd GATE:<br/>All: INC 2.34%<br/>EL: INC 0.31%<br/>FY: NC<br/>SED: INC 2.35%</p> <p>% 4-8 Enrolled in GATE<br/>All: INC 0.17%<br/>EL: DEC 0.66%<br/>FY: INC 2.06%<br/>SED: NC</p> |
| 7C       | Alternate Pathway Completion                                                                                                                                                                  | Alternate Pathway Enrolled: 86                                                                                                                                                    | Alternate Pathway Enrolled: 118                                                                                                                                                     | Alternate Pathway Enrolled: 108                                                                                                                                                     | Alternate Pathway Enrolled: 100                                                                                                                  | Alternate Pathway Enrolled: INC 22                                                                                                                                                     |

| Metric # | Metric                                                                                                                                                                                                       | Baseline                                                                                  | Year 1 Outcome                                                                            | Year 2 Outcome                                                                           | Target for Year 3 Outcome                                      | Current Difference from Baseline                                    |
|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|----------------------------------------------------------------|---------------------------------------------------------------------|
|          | Number of students with disabilities enrolled in alternate pathways.<br><br>The percentage of enrolled students with disabilities graduating with alternate pathways.<br><br>Data Source: Locally Calculated | Alternate Pathway Graduates: 49<br><br>Percent Graduating: 57%<br><br>2022-2023 (12/1/23) | Alternate Pathway Graduates: 60<br><br>Percent Graduating: 51%<br><br>2023-2024 (12/1/24) | Alternate Pathway Graduates: 52<br><br>Percent Graduating: 48%<br><br>2024-2025 (1/7/26) | Alternate Pathway Graduates: 60<br><br>Percent Graduating: 55% | Alternate Pathway Graduates: INC 3<br><br>Percent Graduating: DEC 9 |
| 8A       | Seal of Biliteracy<br>Percentage of student who received the seal of Biliteracy<br><br>Data Source: Dashboard                                                                                                | 4.0%<br><br>Fall 2023                                                                     | 8.6%<br><br>Fall 2024                                                                     | 8.0%<br><br>Fall 2025                                                                    | 8.0%                                                           | INC 4%                                                              |

## Goal Analysis [2025-26]

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

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

12 out of 12 actions were implemented as planned.

### Notable Successes:

Action 2.1 New Teacher Support was implemented as planned and very successful. The mentor support and training for new teachers is very strong with mentors being provided to teachers teaching on a Permit, Intern or Preliminary credential. The New Teacher Academy provided quarterly support to first year teachers who are new to the district.

Action 2.4 High School Enrichment and Intervention was implemented as planned. We were able to offer students before and after-school tutoring support , credit recovery opportunities, and summer school. These services are designed to keep students connected and supported beyond the school day and have helped students earn high school credits to stay on track for graduation and build readiness for college, careers, and life after high school.

Action 2.5 English Learner Support was implemented as planned and very successful. Bilingual Paraeducators provided targeted support to EL students achieving at Level 1 or 2 on the ELPAC. Professional development was provided to the paraeducators to improve their work with the students. Teachers were also provided professional development using the ELD standards and aligning their instruction to support the areas of need on the Dashboard.

Action 2.7 Special Education Services was implemented as planned. Special education services have effectively supported individualized learning by expanding students' access to instruction and contributing to improved academic achievement and social development for many students with disabilities. Ongoing challenges include recruiting and retaining both certificated and classified staff, as well as managing increasing costs.

Action 2.8 Literacy Support and Professional Development was implemented as planned and very successful. Elementary school sites were staffed with ELA TOSA support, ensuring equitable access to early literacy expertise across the district. Full-time ELA TOSAs were placed at all Title 1 schools to provide consistent, daily support. Half-time ELA TOSAs were assigned to non-Title 1 schools that met UPC eligibility criteria. This model allowed for districtwide implementation of early reading strategies and interventions, ensuring K-3 students across schools had access to high-quality, evidence-based literacy support.

Action 2.10 CTE was implemented as planned and very successful. With the implementation of a 7-period day, we continue to increase the number of students who completed a CTE pathway. We successfully hosted a CTE Showcase for all 8th grade students in the district with the intent to expose younger students to the CTE pathways available in our district. We also increased the number of industry recognized certifications.

#### Challenges:

Action 2.5 English Learner Support was implemented as planned. Our Bilingual Paraeducators were provided the tools and professional development to support their work with students. They successfully worked with our ELPAC 1 and 2 EL Students. However, finding bilingual paras in languages such as Vietnamese, Cambodian, and Hmong is a challenge.

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.

Material differences are defined as variances of 20% or greater between planned and estimated actual expenditures. Below is a list of actions with material differences:

2.3 Supplemental Enrichment Opportunities exceeded planned expenditure due to additional staff support and substitute costs for Professional Development.

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

Actions 2.1 New Teacher Support and 2.2 Supplemental Intervention Opportunities were effective in improving student achievement in ELA and Math (Metric 4A- DFS). In English Language Arts, EL, SED, AA & SWD groups improved compared to the baseline. In addition, the achievement gap is closing between the All student performance and EL, SED, LTEL, AA, AI, AN, SWD student groups. In Math, EL, SED &

LTEL groups improved compared to the baseline. In addition, the achievement gap is closing between the All student performance and EL, SED & LTEL student groups. In addition, Local Assessment data (4A- Local Data) showed improvement. In ELA, FY and SED student groups improved and in Math, SED students showed improvement.

Actions 2.3 Supplemental Enrichment Opportunities was effective in improving student achievement in ELA and Math (Metric 4A- Meeting Standard). ELA: (Meeting or Exceeding) SED & AA student groups improved compared to the baseline. In addition, the achievement gap is closing between the percentage of All students meeting or exceeding standard compared to SED, AA & SWD student groups. (Exceeding) AA & SWD student groups improved compared to the baseline. In addition, the achievement gap is closing between the percentage of All students exceeding standard compared to EL, SED, AA & SWD student groups. Math: (Meeting or Exceeding) EL, LTEL, AA & SWD student groups improved compared to the baseline. In addition, the achievement gap is closing between the percentage of All students meeting or exceeding standard compared to SED. (Exceeding) SED, LTEL & AA student groups improved compared to the baseline. In addition, the achievement gap is closing between the percentage of All students exceeding standard compared to the SED student group. Science: (Meeting or Exceeding) SED student group improved compared to the baseline. In addition, the achievement gap is closing between the percentage of All students meeting or exceeding standard compared to EL, SED & LTEL student groups.

Actions 2.4 High School Enrichment and Intervention and 2.7 Special Education services were effective in improving graduation rates (Metric 5E). The graduation rate for EL, SED & HISP student groups improved compared to the baseline. In addition, the achievement gap is closing between the All student graduation rate and the graduation rate for EL, SED & HISP student groups.

Action 2.5 English Learner Support was effective in addressing the needs of English learners to improve English learner progress (Metrics 4E ELPI & 4F). The percentage of LTELs making progress towards English proficiency by improving one level on the ELPAC improved and the EL Reclassification rate improved.

2.6 Advanced Academic Opportunities was effective in improving academic performance and increasing student participation and success in AP and GATE. Metric 4A Meeting Standard-ELA: (Exceeding) AA & SWD student groups improved compared to the baseline. In addition, the achievement gap is closing between the percentage of All students exceeding standard compared to EL, SED, AA & SWD student groups. Math: (Exceeding) SED, LTEL & AA student groups improved compared to the baseline. In addition, the achievement gap is closing between the percentage of All students exceeding standard compared to the SED student group. Metric 4G, AP pass rate showed SED students improved compared to the baseline. In addition, the achievement gap is closing between the percentage of All student pass rate compared to the SED student group. Metric 7B, GATE Identification and Enrollment showed third grade gate enrollment of EL and SED student groups increased compared to the baseline. In addition, the achievement gap is closing between the percentage of All student enrollment compared to the SED student group. Fourth through eighth grade gate enrollment of the FY student group increased compared to the baseline. In addition, the achievement gap is closing between the percentage of All student enrollment compared to the FY student group.

Action 2.8 Literacy Support and Professional Development was effective. Metric 4A, Local Literacy showed the percentage of K-2, FY and SED students proficiency rate on Dibels improved compared to the baseline. In addition, the achievement gap is closing between the percentage of All student proficiency compared to the FY student group. The percentage of 3-9, SED students reading at or above grade level based on Lexile level improved compared to the baseline.

Action 2.9 Career and College Readiness was effective. Metric 4B, A-G Completion showed EL, FY and SED student group A-G Completion rate improved compared to the baseline. In addition, the achievement gap is closing between the All Student A-G completion rate and FY and SED student groups.

Action 2.10 CTE was effective. Metric 4C, CTE Pathway Completion showed EL and SED student group CTE Pathway Completion rate improved. In addition, the achievement gap is closing between the All student CTE Pathway completion rate and EL and SED student groups exceed the All student CTE Pathway Completion rate.

Action 2.11 LUSD Supplemental Staffing and Support was effective in improving student achievement in ELA and Math (Metric 4A- DFS). In English Language Arts, EL, SED, AA & SWD groups improved compared to the baseline. In addition, the achievement gap is closing between the All student performance and EL, SED, LTEL, AA, AI, AN, SWD student groups. In Math, EL, SED & LTEL groups improved compared to the baseline. In addition, the achievement gap is closing between the All student performance and EL, SED & LTEL student groups. Metric 5D HS Dropout Rate showed EL, FY and SED student dropout rates declined compared to the baseline. In addition, the dropout gap is closing between the All students and EL and SED student groups.

Action 2.12 LTEL Coaching Support was effective. Metric 4E, LTEL showed the percentage of students identified as LTEL declined compared to the baseline.

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.

Actions 2.2 and 2.3 LREBG funding has been updated to reflect remaining funds planned to be expended through 2028.

The Target for Year 3 Outcome was updated in the following actions: 4A DFS, 4A Local Data, 4A Local Literacy, 4A Meeting Standards, 4B A-G Completion, 4C, 4D, 4E ELPI, 4F, 4G, 4H, 5D, 5E, 7A, 7B, and 7C.

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

## Actions

| Action # | Title               | Description                                                                                                                              | Total Funds  | Contributing |
|----------|---------------------|------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|
| 2.1      | New Teacher Support | Professional Development, Teacher Induction Program Mentors, and new teacher support to improve lesson delivery and student achievement. | \$190,921.00 | Yes          |

| Action #   | Title                                   | Description                                                                                                                                                                                                                                                                                                                                                                                                                | Total Funds     | Contributing |
|------------|-----------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------|
| <b>2.2</b> | Supplemental Intervention Opportunities | <p>LREBG Action<br/>Supplemental intervention opportunities, materials, and support, such as online resources, math manipulatives, additional reading materials will be provided for students TK-12, based on assessment data.</p> <p>Metric being used to monitor the action: Metric 4A DFS<br/>LREBG Funds supporting this action: \$1,278,854 for 2026–27, and \$1,675,301 for 2027–28</p>                              | \$8,967,121.00  | Yes          |
| <b>2.3</b> | Supplemental Enrichment Opportunities   | <p>LREBG Action<br/>Supplemental enrichment opportunities, materials, and support, such as academic study trips, expanded learning opportunities during intercession / summer, STEM supplemental resources, will be provided for students TK-12.</p> <p>Metric being used to monitor the action: Metric 4A Meeting Standard<br/>LREBG Funds supporting this action: \$3,368,793 for 2026–27, and \$961,173 for 2027–28</p> | \$5,289,391.00  | Yes          |
| <b>2.4</b> | High School Enrichment and Intervention | Access and opportunities will be provided to all High Schools for intervention and enrichment.                                                                                                                                                                                                                                                                                                                             | \$1,189,702.00  | Yes          |
| <b>2.5</b> | English Learner Support                 | English Learner support through designated ELD, integrated ELD, bilingual paraprofessionals, progress monitoring, and professional development.                                                                                                                                                                                                                                                                            | \$5,225,734.00  | Yes          |
| <b>2.6</b> | Advanced Academic Opportunities         | Provide students with engaging advanced learning opportunities through supplemental professional development, activities, and services.                                                                                                                                                                                                                                                                                    | \$141,573.00    | Yes          |
| <b>2.7</b> | Special Education Services              | Special education services are provided to students based on their individual identified needs. These interventions are designed to help learners with special needs achieve a higher level of personal self-                                                                                                                                                                                                              | \$96,656,657.00 | No           |

| Action #    | Title                                         | Description                                                                                                                                                                                                                                        | Total Funds    | Contributing |
|-------------|-----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------|
|             |                                               | sufficiency and success in school beyond what is available in the traditional classroom.                                                                                                                                                           |                |              |
| <b>2.8</b>  | Literacy Support and Professional Development | Literacy support, professional development, and progress monitoring will be provided through the use of teachers on special assignment and organizational consistencies for literacy support at schools with an unduplicated count of 55% or more. | \$2,310,523.00 | Yes          |
| <b>2.9</b>  | Career and College Readiness                  | LUSD will provide a broad course of study and access to avid-like strategies to improve career and college readiness.                                                                                                                              | \$444,790.00   | Yes          |
| <b>2.10</b> | CTE                                           | Career technical education courses and offerings will be reviewed and revised to increase enrollment and completion for all students.                                                                                                              | \$3,815,200.00 | Yes          |
| <b>2.11</b> | LUSD Supplemental Staffing and Support        | Supplemental staff and resources will be provided to target the academic, attendance and behavioral needs of identified student groups.                                                                                                            | \$644,955.00   | Yes          |
| <b>2.12</b> | LTEL Coaching Support                         | Coaches will work with teachers to provide targeted integrated language support for Long Tern English Learners (LTEL).                                                                                                                             | \$102,007.00   | Yes          |

# Goals and Actions

## Goal

| Goal # | Description                                                       | Type of Goal |
|--------|-------------------------------------------------------------------|--------------|
| 3      | All students and families will feel safe and connected at school. | Broad Goal   |

|                                                                                                                                       |
|---------------------------------------------------------------------------------------------------------------------------------------|
| State Priorities addressed by this goal.                                                                                              |
| Priority 3: Parental Involvement (Engagement)<br>Priority 5: Pupil Engagement (Engagement)<br>Priority 6: School Climate (Engagement) |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| An explanation of why the LEA has developed this goal.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| The actions within this goal are designed to provide positive and supportive learning environments to help each student attain success, build and support educational partner engagement and promote an inclusive culture where all partners feel physically and emotionally safe and connected. Actions include services and interventions intended to address and communicate behavioral and emotional needs that interfere with student engagement and success. We will monitor and evaluate the actions by regularly reviewing and analyzing data using the district created dashboard which includes state and local data. In addition, we will solicit educational partner feedback throughout the year that will provide evidence of the impact of the actions on improving student outcomes. |
| Abbreviations : All (All Students); AA (African American); FY (Foster Youth); SWD (Students with Disabilities); HL (Homeless); EL (English Learner); SED (Socio-economically Disadvantaged); LTEL (Long Term English Learner); AI/AN (American Indian/Alaskan Native); ELA (English Language Arts); DEC (Decline); INC (Increase); NC (No Change); DNA (Data Not Available); NA (Not Applicable)                                                                                                                                                                                                                                                                                                                                                                                                     |

## Measuring and Reporting Results

| Metric # | Metric                                            | Baseline                                                            | Year 1 Outcome           | Year 2 Outcome           | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---------------------------------------------------|---------------------------------------------------------------------|--------------------------|--------------------------|---------------------------|----------------------------------|
| 3A, 3B   | Parent Involvement                                | Survey Responses:606                                                | Survey Responses:2165    | Survey Responses: 1681   | Survey Responses:750      | Survey Responses: INC 1075       |
|          | Number of Parent Responses to LUSD Climate Survey | 2024 LUSD Climate Survey                                            | 2024 LUSD Climate Survey | 2025 LUSD Climate Survey | 2024 LUSD Climate Survey  | 2024 LUSD Climate Survey         |
|          | Data Source: LUSD Climate Survey                  | Building Relationships Rating (Question 4): 4 - Full Implementation | Building Relationships   | Building Relationships   | Building Relationships    | Building Relationships           |

| Metric # | Metric                                                                                                                                                                                                                                                                                                                                                                                                                          | Baseline                                                                                                                                                                                                                     | Year 1 Outcome                                                                                                                                                                                                                                                          | Year 2 Outcome                                                                                                                                                                                                                                                          | Target for Year 3 Outcome                                                                                                                                                                                                                                                                             | Current Difference from Baseline                                                                                                                                              |
|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|          | <p>Self Reflection on Parent and Family Engagement:</p> <p>Building Relationships (Question 4)</p> <p>Seeking Input for Decision Making (Questions 9 and 11)</p> <p>Local Indicator Priority 3 Reflection Tool Rating Scale:<br/>1 - Exploration<br/>2 - Beginning Development<br/>3 - Initial Implementation<br/>4 - Full Implementation<br/>5 - Full Implementation and Sustainability</p> <p>Local Indicator, Priority 3</p> | <p>Seeking Input for Decision Making Rating (Question 9):<br/>4 - Full Implementation</p> <p>Seeking Input for Decision Making Rating (Question 11):<br/>4 - Full Implementation</p> <p>2023 Local Indicator, Priority 3</p> | <p>Rating (Question 4):<br/>4 - Full Implementation</p> <p>Seeking Input for Decision Making Rating (Question 9):<br/>4 - Full Implementation</p> <p>Seeking Input for Decision Making Rating (Question 11):<br/>4 - Full Implementation</p> <p>2024 Local Priority</p> | <p>Rating (Question 4):<br/>4 - Full Implementation</p> <p>Seeking Input for Decision Making Rating (Question 9):<br/>4 - Full Implementation</p> <p>Seeking Input for Decision Making Rating (Question 11):<br/>4 - Full Implementation</p> <p>2025 Local Priority</p> | <p>Rating (Question 4):<br/>5 - Full Implementation and Sustainability</p> <p>Seeking Input for Decision Making Rating (Question 9):<br/>5 - Full Implementation and Sustainability</p> <p>Seeking Input for Decision Making Rating (Question 11):<br/>5 - Full Implementation and Sustainability</p> | <p>Rating (Question 4):<br/>NC</p> <p>Seeking Input for Decision Making Rating (Question 9):<br/>NC</p> <p>Seeking Input for Decision Making Rating (Question 11):<br/>NC</p> |
| 3C       | <p>IEP Participation</p> <p>The percentage of parents selecting "yes" to parent involvement on the IEP.</p> <p>Data Source: Locally Calculated - SEIS</p>                                                                                                                                                                                                                                                                       | <p>86.6%</p> <p>2023-2024 (4/25/24)</p>                                                                                                                                                                                      | <p>80.07%</p> <p>2024-2025 (5/22/25)</p>                                                                                                                                                                                                                                | <p>91.0%</p> <p>2025-2026 (5/1/25)</p>                                                                                                                                                                                                                                  | <p>93%</p>                                                                                                                                                                                                                                                                                            | <p>INC 4.4%</p>                                                                                                                                                               |
| 5A       | <p>Student Attendance Rate</p>                                                                                                                                                                                                                                                                                                                                                                                                  | <p>91.90%</p> <p>2023-2024 (P2, 3/29/24)</p>                                                                                                                                                                                 | <p>91.82%</p> <p>2024-2025 (P2, 4-17-25)</p>                                                                                                                                                                                                                            | <p>91.86%</p> <p>2025-2026 (P2, 4/24/26)</p>                                                                                                                                                                                                                            | <p>94%</p>                                                                                                                                                                                                                                                                                            | <p>DEC 0.04%</p>                                                                                                                                                              |

| Metric # | Metric                                                                                                                                                                            | Baseline                                                                                                                                                   | Year 1 Outcome                                                                                                                       | Year 2 Outcome                                                                                                                       | Target for Year 3 Outcome                                                                                           | Current Difference from Baseline                                                                                                                      |
|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
|          | The percentage of students attending school daily on average.<br><br>Data Source: Calculated locally by LUSD accounting department                                                |                                                                                                                                                            |                                                                                                                                      |                                                                                                                                      |                                                                                                                     |                                                                                                                                                       |
| 5B       | Chronic Absenteeism Rate<br><br>Percentage of students who are absent from school 10% or more for the total number of school days they are enrolled<br><br>Data Source: Dashboard | All: 31.9%<br>AA: 49.6%<br>FY: 33.3%<br>SWD: 39.8%<br>HL: 64.2%<br>EL: 29.9%<br>SED: 35.2%<br>LTEL: 29.1%*<br>AI/AN: 40.7%*<br><br>Fall 2023<br>Fall 2024* | All: 25.3%<br>AA: 42.5%<br>FY: 30.2%<br>SWD: 32.6%<br>HL: 67.5%<br>EL: 23.9%<br>SED: 28.3%<br>LTEL: NA<br>AI/AN: NA<br><br>Fall 2024 | All: 23.4%<br>AA: 38.9%<br>FY: 27%<br>SWD: 30%<br>HL: 58.4%<br>EL: 20.8%<br>SED: 26.3%<br>LTEL: 26.2%<br>AI/AN: 40%<br><br>Fall 2025 | All: 20%<br>AA: 34.6%<br>FY: 24.3%<br>SWD: 28%<br>HL: 54.4%<br>EL: 17.8%<br>SED: 25%<br>LTEL: 24.2%<br>AI/AN: 35.0% | All: DEC 8.5%<br>AA: DEC 10.7%<br>FY: DEC 6.3%<br>SWD: DEC 9.8%<br>HL: DEC 5.8%<br>EL: DEC 9.1%<br>SED: DEC 8.9%<br>LTEL: DEC 2.9%<br>AI/AN: DEC 0.7% |
| 6A       | Pupil Suspension Rate<br><br>Percentage of students who are suspended at least once during the academic year.<br><br>Data Source: Dashboard                                       | All: 6.5%<br>AA: 15.2%<br>FY: 20.3%<br>SWD: 9.5%<br>HL: 10.7%<br>EL: 5.8%<br>SED: 7.3%<br>LTEL: 9.8%*<br><br>Fall 2023<br>Fall 2024*                       | All: 5.5%<br>AA: 14.1%<br>FY: 16.5%<br>SWD: 8.6 %<br>HL: 10.4%<br>EL: 4.3%<br>SED: 6.1%<br>LTEL: NA<br><br>Fall 2024                 | All: 5.0%<br>AA: 13.7%<br>FY: 17.6%<br>SWD: 7.6%<br>HL: 7.1%<br>EL: 4.5%<br>SED: 5.5%<br>LTEL: 7.9%<br><br>Fall 2025                 | All: 4%<br>AA: 10%<br>FY: 15%<br>SWD: 5%<br>HL: 5%<br>EL: 3%<br>SED: 4%<br>LTEL: 7.8%                               | All: DEC 1.5%<br>AA: DEC 1.5%<br>FY: DEC 2.7%<br>SWD: DEC 1.9%<br>HL: DEC 3.6%<br>EL: DEC 1.3%<br>SED: DEC 1.8%<br>LTEL: DEC 1.9%                     |
| 6B       | Pupil Expulsion Rate<br><br>Percentage of students who are expelled during the academic year.                                                                                     | 0.3%<br><br>2022-2023                                                                                                                                      | 0.3%<br><br>2023-2024                                                                                                                | 0.1%<br><br>2024-2025                                                                                                                | 0.3%<br><br>2025-2026                                                                                               | DEC 0.2%                                                                                                                                              |

| Metric #                 | Metric                                                                                                                                                                                             | Baseline                                                           | Year 1 Outcome                                                     | Year 2 Outcome                                                   | Target for Year 3 Outcome                   | Current Difference from Baseline                           |
|--------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------|------------------------------------------------------------------|---------------------------------------------|------------------------------------------------------------|
|                          | Data Source: DataQuest                                                                                                                                                                             |                                                                    |                                                                    |                                                                  |                                             |                                                            |
| 6C Student Connectedness | Student Connectedness<br><br>Positive response rate (selecting strongly agree or agree) from students on survey questions regarding school connectedness.<br><br>Data Source: LUSD Climate Survey  | 81.2%<br><br>2023-2024                                             | 82.5%<br><br>2024-2025                                             | 86.0%<br><br>2025-2026                                           | 89%                                         | INC 4.8%                                                   |
| 6C Safety                | Safety<br><br>Positive response rate (selecting strongly agree or agree) from students, teachers, and parents on survey questions regarding school safety.<br><br>Data Source: LUSD Climate Survey | Students: 75.8%<br>Staff: 82.7%<br>Parents: 82.9%<br><br>2023-2024 | Students: 76.4%<br>Staff: 84.0%<br>Parents: 86.7%<br><br>2024-2025 | Students: 81.0%<br>Staff: 75.0%<br>Parents: 77%<br><br>2025-2026 | Students: 84%<br>Staff: 85%<br>Parents: 85% | Students: INC 5.2%<br>Staff: DEC 7.7%<br>Parents: DEC 5.9% |

## Goal Analysis [2025-26]

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

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

5 out of 6 actions were implemented as planned.

### Notable Successes:

Action 3.1 Bilingual Community Liaison Support was implemented as planned and very successful. All sites with significant Spanish speaking communities were given a Bilingual CLA in ranges of a 2 hour, 6 hour, or 8 hour support. Sites were able to increase their parent communication and support via IEPs, parent groups, ELAC, and parent/teacher communication.

Action 3.4 Mental Health and SEL Support was implemented as planned and very successful. We were able to provide tiered Mental Health Support at all school sites and all sites have access to Mental Health Therapy and Crisis Support as needed.

Action 3.6 School Safety & Security Measures was implemented as planned and very successful. We continue to strengthen school safety and security measures districtwide through multiple coordinated investments. Verkada cameras purchased last year are nearly fully installed at all school sites, with only four locations remaining. The installation time of the cameras throughout the school sites has been a challenge. The upgrade to Verkada cameras on the buses provide high-resolution footage, secure remote access, and improved operational efficiency. In addition, partially funded new electric (EV) student buses will enhance safety and student comfort by allowing buses to remain running while idling, ensuring access to heating or air conditioning. To support student health and emergency preparedness, AB 2260—compliant trauma kits are being purchased for all schools. In preparation for AB 310 (Nevaeh Youth Sports Safety Act), the district has also purchased additional AED units to ensure each high school meets the 2028 requirement for accessible AEDs at all interscholastic sports practices and games.

Challenges:

Action 3.5 Parent Engagement was partially implemented. We were able to provide additional resources to increase parent engagement at school sites and had greater parent engagement with our strategic planning across all school sites. However, our plan to implement more parent resource centers at elementary school sites has been delayed.

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.

Material differences is defined by a difference of 20% or greater between planned and estimate actual expenditures. Below is a list of actions with material differences:

3.3 Tiered and Supplemental Behavior Supports was under the planned expenditure due to the use of different funding sources to provide supports.

3.4 Mental Health and SEL Supports exceeded planned expenditure due to increased mental health staffing funded through LREBG.

3.5 Learning and Engagement Opportunities for Parents exceeded planned expenditure due to additional costs related to implementing Strategic Plan meetings at both the district and site levels.

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

Actions 3.1 Bilingual Community Liaison Support and 3.5 Learning and Engagement Opportunities for Parents were effective. Metric 5B, Chronic Absenteeism Rate for AA, FY, SWD, HL, EL, SED, LTEL and AI/AN student groups improved as Chronic Absenteeism rates declined compared to the baseline. The EL student group rates remain below the All student group rates. In addition, the Chronic Absenteeism gap is closing between the All students and AA, SWD, HL and SED student groups. Metric 6A Pupil Suspension Rate for AA, FY, SWD, HL, EL, SED and LTEL student groups improved as the suspension rates declined compared to the baseline. The EL student

group rates remain below the All student group rates. In addition, the suspension gap is closing between the All students and FY, SWD, HL, SED and LTEL student groups.

Actions 3.2 Attendance and Behavior supports, 3.4 Mental Health and SEL Supports, and 3.6 School Safety and Security Measures were effective. Metric 5B, Chronic Absenteeism Rate for AA, FY, SWD, HL, EL, SED, LTEL and AI/AN student groups improved as Chronic Absenteeism rates declined compared to the baseline. The EL student group rates remain below the All student group rates. In addition, the Chronic Absenteeism gap is closing between the All students and AA, SWD, HL and SED student groups.

Action 3.3 Tiered and Supplemental Behavior Supports was effective. Metric 6A Pupil Suspension Rate for AA, FY, SWD, HL, EL, SED and LTEL student groups improved as the suspension rates declined compared to the baseline. The EL student group rates remain below the All student group rates. In addition, the suspension gap is closing between the All students and FY, SWD, HL, SED and LTEL student groups.

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.

Actions 3.2 and 3.4 LREBG funding has been updated to reflect remaining funds planned to be expended through 2028. Action 3.5 will no longer be an LREBG action. All LREBG required narrative has been removed from the action description.

The Target for Year 3 Outcome was updated in the following actions: 3C, 5B, 6A, 6C Student Connectedness and 6C Safety.

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

## Actions

| Action # | Title                               | Description                                                                                                                                                                                                                                                                                                                                                                                                          | Total Funds    | Contributing |
|----------|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------|
| 3.1      | Bilingual Community Liaison Support | Bilingual Community Liaison support will be provided to all sites to bridge communication between home and school to improve student attendance.                                                                                                                                                                                                                                                                     | \$2,043,957.00 | Yes          |
| 3.2      | Attendance and Behavior Supports    | <p>LREBG Action<br/>Supplemental support to address attendance and behavioral needs of students experiencing difficulties in school through the use of nurses, child welfare and attendance advisors, administrators, and teaching staff.</p> <p>Metric being used to monitor the action: Metric 5B Chronic Absenteeism<br/>LREBG Funds supporting this action: \$890,566 for 2026–27, and \$517,093 for 2027–28</p> | \$3,903,076.00 | Yes          |

| Action #   | Title                                             | Description                                                                                                                                                                                                                                                                                                                                 | Total Funds    | Contributing |
|------------|---------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------|
|            |                                                   |                                                                                                                                                                                                                                                                                                                                             |                |              |
| <b>3.3</b> | Tiered and Supplemental Behavior Supports         | Facilitate a community of practice dedicated to providing tiered and supplemental behavioral supports for all students, with targeted support for English learners, foster youth, and low income student populations.                                                                                                                       | \$42,172.00    | Yes          |
| <b>3.4</b> | Mental Health and SEL Supports                    | <p>LREBG Action<br/>Provide Mental Health and SEL supports through the use of mental health therapists, counselors, professional development, and materials.</p> <p>Metric being used to monitor the action: Metric 5B Chronic Absenteeism<br/>LREBG Funds supporting this action: \$3,927,214 for 2026–27, and \$2,073,283 for 2027–28</p> | \$6,506,993.00 | Yes          |
| <b>3.5</b> | Learning and Engagement Opportunities for Parents | Provide diverse learning and engagement opportunities for parents, including workshops, bilingual resources, and community programs to enhance their involvement in their children's education.                                                                                                                                             | \$97,792.00    | Yes          |
| <b>3.6</b> | School Safety and Security Measures               | Continue to provide school safety and security measures through the use of campus supervisors, campus security, school resource officers, crossing guards, alarm systems, and cameras.                                                                                                                                                      | \$4,586,294.00 | Yes          |

# Goals and Actions

## Goal

| Goal # | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Type of Goal                 |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| 4      | <p>Improve Academic Performance, Engagement and Climate by May 2027.</p> <p>Live Oak will:</p> <ol style="list-style-type: none"><li>1. Increase distance from standard in Math for Students with Disabilities by 10 points</li><li>2. Reduce suspension rates for English Learners, Socioeconomically Disadvantaged, Students with Disabilities, Hispanic and White student groups by 2.3%</li></ol> <p>Victor Elementary will:</p> <ol style="list-style-type: none"><li>1. Increase the percentage of English Learners making progress by 5.0%</li><li>2. Reduce the chronic absenteeism rates for Socioeconomically Disadvantaged and Hispanic student groups by 4%</li><li>3. Increase the distance from standard in English Language Arts for All students, English Learners, Socioeconomically disadvantaged, and Hispanic students by 5.0%</li></ol> | Equity Multiplier Focus Goal |

State Priorities addressed by this goal.

|                                                                                                                                                       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p> |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|

An explanation of why the LEA has developed this goal.

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Our analysis of the Live Oak 2025 Dashboard data showed improvements for Socioeconomically Disadvantaged students in ELA and English Learners on the ELPI. These improvements were significant enough that the student groups no longer perform in the lowest performance level. We are discontinuing improvement efforts for these student groups and indicators. We will focus on the indicators and student groups who performed in the lowest performance level. Further information on the student group growth is included in the goal analysis.</p> <p>Further review of the Live Oak 2025 Dashboard data showed Students with Disabilities perform in the lowest level in Math, at 146.3 points below standard.. All actions address barriers to improved academic performance. In addition, the suspension rate increased for English Learners, Socioeconomically Disadvantaged, Hispanic and White student groups, placing them in the lowest performance level. Actions 4.1 and 4.2 provide services and programs that will improve suspension rates. Action 4.2 specifically addresses the need by providing behavioral supports and a structured PBIS program. These needs are echoed by educational partner feedback.</p> |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Our analysis of the Victor Elementary 2025 Dashboard showed English Learners making progress towards English Language proficiency or maintaining the highest level declined 34% which placed them in the lowest performance level, red. In addition, English Learners, Socioeconomically Disadvantaged and Hispanic student perform in the lowest level in ELA with ELs declining 18.7 points, SED declining 18.4 points and HISP declining 11.4 points. All actions address barriers to improved academic performance, specifically, action 4.6 addresses the need to provide academic supports and includes a focus on family engagement. This need is echoed by educational partner feedback.

Further review of the Victor 2025 Dashboard showed Socioeconomically Disadvantaged and Hispanic student groups perform in the lowest level in Chronic Absenteeism with SED maintaining a chronic absenteeism rate of 26.1% and HISP maintaining at 23.4%. Actions 4.5 and 4.6 provide services and programs that will improve chronic absenteeism rates. Action 4.5 specifically addresses the need by providing behavioral supports and a structured PBIS program. These needs are echoed by educational partner feedback.

Based on educational partner input and Dashboard data, the equity multiplier focus goal was updated and will continue to be implemented to improve student outcomes as measured by data from the CA Dashboard.

Abbreviation Key: DFS (Distance from Standard); ELPI (English Learner Progress Indicator); EL (English Learners); SED (Socioeconomically Disadvantaged); SWD (Students with Disabilities); HISP (Hispanic); WH (White); DEC (Decline); INC (Increase); DNA (Data Not Available); NA (Not Applicable)

## Measuring and Reporting Results

| Metric #  | Metric                                                                                                                                       | Baseline                                                                            | Year 1 Outcome                                                | Year 2 Outcome                                                  | Target for Year 3 Outcome                                                 | Current Difference from Baseline                                    |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------|
| 4A<br>DFS | Live Oak-<br>Statewide Assessments<br><br>The distance from<br>standard met in Math on<br>CAASPP scores.<br><br>Data Source: CA<br>Dashboard | Math DFS<br>SWD: -146.3<br><br>Fall 2025                                            | Math DFS<br>SWD: NA                                           | Math DFS<br>SWD: NA                                             | Math DFS<br>SWD: -136.3                                                   | Math DFS<br>SWD: NA                                                 |
| 6A        | Live Oak-<br>Suspension Rate<br><br>Percentage of students<br>who are suspended at                                                           | All: 7.2%**<br>EL: 6.0%**<br>SED: 7.8%**<br>SWD: 7.3%<br>HISP: 7.3%**<br>WH: 8.5%** | All: NA<br>EL: NA<br>SED: NA<br>SWD: NA<br>HISP: NA<br>WH: NA | All: NA<br>EL: NA<br>SED: NA<br>SWD: 9.1%<br>HISP: NA<br>WH: NA | All: 5.2%<br>EL: 3.0%<br>SED: 4.8%<br>SWD: 6.0%<br>HISP: 4.3%<br>WH: 5.5% | All: NA<br>EL: NA<br>SED: NA<br>SWD: INC 1.8%<br>HISP: NA<br>WH: NA |

| Metric #   | Metric                                                                                                                                                                                                                     | Baseline                                                                         | Year 1 Outcome                                      | Year 2 Outcome                                      | Target for Year 3 Outcome                                           | Current Difference from Baseline                    |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------|
|            | least once during the academic year.<br><br>Data Source: CA Dashboard                                                                                                                                                      | Fall 2024<br>Fall 2025**                                                         |                                                     | Fall 2025                                           |                                                                     |                                                     |
| 4A<br>DFS  | Victor-<br>Statewide Assessments<br><br>The distance from standard met in ELA on CAASPP scores.<br><br>Data Source: CA Dashboard                                                                                           | ELA DFS<br>All: -72.8<br>EL: -85.6<br>SED: -76.7<br>HISP: -79.2<br><br>Fall 2025 | ELA DFS<br>All: NA<br>EL: NA<br>SED: NA<br>HISP: NA | ELA DFS<br>All: NA<br>EL: NA<br>SED: NA<br>HISP: NA | ELA DFS<br>All: -68.8%<br>EL: -83.6%<br>SED: -73.7%<br>HISP: -76.2% | ELA DFS<br>All: NA<br>EL: NA<br>SED: NA<br>HISP: NA |
| 4E<br>ELPI | Victor-<br>English Learner Progress (ELPI)<br><br>Percentage of EL students who make progress towards English proficiency by improving one level from prior test administration on ELPAC.<br><br>Data Source: CA Dashboard | ELPI: 34.0%<br><br>Fall 2025                                                     | ELPI: NA                                            | ELPI: NA                                            | ELPI: 37%                                                           | ELPI: NA                                            |
| 5B         | Victor-<br>Chronic Absenteeism<br><br>Percentage of students who are absent from school 10% or more for the total number of                                                                                                | SED: 26.1%<br>HISP: 23.4%<br><br>Fall 2025                                       | SED: NA<br>HISP: NA                                 | SED: NA<br>HISP: NA                                 | SED: 23.1%<br>HISP: 20.0%                                           | SED: NA<br>HISP: NA                                 |

| Metric # | Metric                        | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|-------------------------------|----------|----------------|----------------|---------------------------|----------------------------------|
|          | school days they are enrolled |          |                |                |                           |                                  |
|          | Data Source: CA Dashboard     |          |                |                |                           |                                  |

## Goal Analysis [2025-26]

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

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

Two out of three actions were fully implemented as planned and one action was partially implemented.

Action 4.1 Live Oak Wellness and Support Services was fully implemented at Live Oak School. We saw notable successes with staff available to respond to student referrals for services. Several student groups (Girls Friendship Group, Boys Friendship Group, Why Try) were established which has had a positive impact on the school culture. The recess program at Live Oak was a big success and used by several students.

Action 4.2 Live Oak MTSS and Behavioral Supports was fully implemented. The staffing of the coach/counselor position that was originally filled with one person has now increased to two staff members. The additional team members at Live Oak are also working closely with the Live Oak mental health team to support all students.

Action 4.3 Live Oak Academic Support was partially implemented for those using it. Air tutors provided targeted ELA and Math intervention to students during WIN (What I Need) time. However, fewer teachers used it than anticipated, choosing tutoring from Live Oak Staff instead.

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.

Material differences is defined by a difference of 20% or greater between planned and estimate actual expenditures. Below is a list of actions with material differences:

4.1 Live Oak Wellness and Support Services was under the planned expenditure due supports being provided through other site funds and existing staffing.

4.2 Live Oak MTSS and Behavioral Supports was was under the planned expenditure due to supports being provided through other site funds and existing staffing.

2025-26 Remaining budget will be tracked internally to continue services to meet the needs of the Live Oak students.

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

Actions 4.1 (Live Oak Mental Health Support) and 4.2 (Live Oak MTSS Behavioral Support) have not shown to be effective as Students with Disabilities continue to perform in the red with the suspension rate increasing 1.8%.

Action 4.3 (Live Oak Academic Support) has shown to be effective. English Learners making progress improved from red to yellow with a significant improvement of 9.6% on the ELPI. ELA- Students with Disabilities improved from red to orange with an improvement of 10.7 points. As a result of this success, student groups that no longer perform in the red will not be the focus of this goal and have been removed from these metrics.

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.

Review of the 2025 Dashboard showed changes in the student groups performing in red on dashboard indicators. In addition, Victor Elementary School has been identified as an Equity Multiplier school so has been added to this goal. The goal, why statement and metrics and actions have been updated to reflect the needs of both sites.

Based on review of the Live Oak dashboard, the following changes have been made to metrics.  
Metric 4A DFS, Statewide Assessments ELA and Metric 4E, ELPI have been removed.  
Metric 4A DFS, Statewide Assessments Math has been added. Metric 6A Suspension rate was expanded to include data for All Students, English Learners, Socioeconomically Disadvantaged, Hispanic and White student groups.

Based on review of the Victor dashboard, the following metrics have been added: 4A DFS, Math; 4E ELPI; 5B Chronic Absenteeism

Actions 4.4 Victor Wellness and Support Services, 4.5 Victor Attendance Supports and 4.6 Victor Academic Support have been added to achieve the goal.

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

Actions

| Action # | Title                                  | Description                                                                                              | Total Funds  | Contributing |
|----------|----------------------------------------|----------------------------------------------------------------------------------------------------------|--------------|--------------|
| 4.1      | Live Oak Wellness and Support Services | Students will have access to expanded services to support physical, mental, emotional and social health. | \$120,000.00 | No           |

| Action #   | Title                                 | Description                                                                                                                                                                                                                                          | Total Funds  | Contributing |
|------------|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|
| <b>4.2</b> | Live Oak MTSS and Behavioral Supports | Students will have access to expanded behavioral supports such as structured activities and Positive Behavioral Interventions and Supports (PBIS).                                                                                                   | \$92,743.00  | No           |
| <b>4.3</b> | Live Oak Academic Support             | Students will have access to expanded academic supports in an engaging educational environment that includes a focus on school, family and community partnerships.                                                                                   | \$189,816.00 | No           |
| <b>4.4</b> | Victor Wellness and Support Services  | Students will have access to expanded services to support physical, mental, emotional and social health.                                                                                                                                             | \$72,300.00  | No           |
| <b>4.5</b> | Victor Attendance Supports            | Implement a schoolwide, student centered attendance program focused on fostering belonging, mentoring and positive reinforcement. Strategies to improve attendance such as early and regular outreach, tracking and recognition will be implemented. | \$70,000.00  | No           |
| <b>4.6</b> | Victor Academic Support               | Students will have access to expanded academic support in an engaging educational environment that includes a focus on school, family and community partnerships.                                                                                    | \$74,548.00  | No           |

# Goals and Actions

## Goal

| Goal # | Description                                                                                                                                                                                                                           | Type of Goal                 |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| 5      | By May 2027, Turner Academy students will:<br>1. Reduce the suspension rates by 3% for all students including students with disabilities (SWD).<br>2. Reduce the chronic absenteeism rate by 3% for students with disabilities (SWD). | Equity Multiplier Focus Goal |

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)  
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The 2025 Dashboard data doesn't provide colors for any indicators due the limited student enrollment. Data that was provided was reviewed. Students with Disabilities Chronic Absenteeism rate is 44.0% and Suspension rate is 16.0%. This is corroborated by feedback provided by educational partners indicating a need to provide behavioral and mental health support to the students at Turner Academy.

Turner academy is a small learning environment tailored to meeting the needs of students with behavioral challenges. The teachers create social, emotional, and behavioral learning opportunities to help focus on the growth and development of the whole student in addition to guiding students towards meeting their full academic potential. The vast majority of students at Turner Academy are part of the SWD student group. Continued focus and support on student behavior and wellness was a priority for educational partners. Educational partners noted the need for increased clinician and board-certified behavior analyst (BCBA) support.

Based on educational partner input and Dashboard data, the equity multiplier focus goal was updated and will continue to be implemented to improve student outcomes as measured by suspension and chronic absenteeism rates.

Abbreviation Key: SWD (Students with Disabilities); INC (Increased); DEC (Declined); NA (Not Applicable)

## Measuring and Reporting Results

| Metric # | Metric                                                             | Baseline                           | Year 1 Outcome                     | Year 2 Outcome                       | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------------------------------------------------------------------|------------------------------------|------------------------------------|--------------------------------------|---------------------------|----------------------------------|
| 6A       | Suspension Rate<br><br>Percentage of students who are suspended at | All: 9.7%<br>SWD: 9.7%<br><br>2023 | All: 8.7%<br>SWD: 8.7%<br><br>2024 | All: 16.0%<br>SWD: 16.0%<br><br>2025 | All: 8.7%<br>SWD: 8.7%    | All: INC 6.3%<br>SWD: INC 6.3%   |

| Metric # | Metric                                                                                                                                                                          | Baseline               | Year 1 Outcome | Year 2 Outcome         | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|----------------|------------------------|---------------------------|----------------------------------|
|          | least once during the academic year.<br><br>Data Source: CA Dashboard                                                                                                           |                        |                |                        |                           |                                  |
| 5B       | Chronic Absenteeism<br><br>Percentage of students who are absent from school 10% or more for the total number of school days they are enrolled<br><br>Data Source: CA Dashboard | SWD: 47.8%<br><br>2024 | NA             | SWD: 44.0%<br><br>2025 | SWD: 41.0%                | SWD: DEC 3.8%                    |

## Goal Analysis [2025-26]

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

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

Two out of two actions were implemented as planned.

Action 5.1 Additional Mental Health Services was fully implemented. The two full-time Mental Health Clinicians, as well as the full-time School Psychologist provided mental health services to students five days per week.

Action 5.2 Additional MTSS Behavioral Support was fully implemented. The full-time Board Certified Behavior Analyst (BCBA) increased teacher collaboration, identifying behavioral strategies, as well as strengthening partnerships with parents and families.

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.

Material differences is defined by a difference of 20% or greater between planned and estimate actual expenditures. Below is a list of actions with material differences:

5.1 Additional Mental Health Support was under the planned expenditure due to supports being provided through other site funds and existing staffing.

5.2 Additional MTSS Behavioral Support was under the planned expenditure due to supports being provided through other site funds and existing staffing.

2025-26 Remaining budget will be tracked internally to continue services to meet the needs of the Turner Academy students.

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

Actions 5.1 Additional Mental Health Support and 5.2 Additional MTSS Behavioral Support have shown to be effective as the the Chronic Absenteeism rate for students with disabilities improved by declining 3.8%.

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.

Action 5.3 Attendance Supports has been added.

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

## Actions

| Action # | Title                              | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Total Funds | Contributing |
|----------|------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------|
| 5.1      | Additional Mental Health Support   | Students will have access to expanded comprehensive mental health services that include a range of prevention, early intervention and intensive services and support to improve student mental health outcomes and increase their academic success.                                                                                                                                                                                                                                                                    | \$20,000.00 | No           |
| 5.2      | Additional MTSS Behavioral Support | Students will have access to expanded MTSS supports intended to respond to individual behavioral needs that involves collaboration with administrators, teachers, other school professionals, community agencies, and families to ensure a coordinated approach to student support. In addition, staff will be offered differentiated professional learning opportunities to implement and communicate the MTSS vision specific to the unique needs of the Turner Academy students, families, educators and community. | \$21,697.00 | No           |

| Action #   | Title               | Description                                                                                                                                                                                                                                     | Total Funds | Contributing |
|------------|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------|
|            |                     |                                                                                                                                                                                                                                                 |             |              |
| <b>5.3</b> | Attendance Supports | Implement a schoolwide, student centered attendance program focused on fostering belonging, mentoring, and positive reinforcement. Strategies include early and regular outreach, tracking, incentivizing, and recognizing improved attendance. | \$10,000.00 | No           |

# Goals and Actions

## Goal

| Goal # | Description                                                                                                                                                                        | Type of Goal                 |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| 6      | By 2027, Plaza Robles and Liberty High students will increase the graduation rates by 10% for all students, including socioeconomically disadvantaged (SED) and Hispanic students. | Equity Multiplier Focus Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Our analysis of the 2025 Dashboard graduation rate showed improvement for Hispanic students at Plaza Robles. Due to the low enrollment, this student group no longer has a color on the Dashboard. Further review showed that Socioeconomically Disadvantaged students have declined from orange to red on the College and Career Indicator (CCI). Our analysis also showed that All students, Socioeconomically Disadvantaged and Hispanic students at Liberty High continue to perform in the lowest performance level of red on the College and Career Indicator (CCI). Graduation rate is a component of CCI so we will continue to focus on this indicator and student groups in this combined goal.

Plaza Robles and Liberty High Schools are alternative education sites servicing students in eleventh and twelfth grades. Our analysis of each school's dashboard data indicated a need to improve graduation rates. This is corroborated by feedback from educational partners at both school sites, indicating a need to continue offering and monitoring credit recovery opportunities. To do this, we will continue providing credit recovery support to the students at Plaza Robles and Liberty. We will focus on increasing graduation rates for Hispanic students at Plaza Robles and All students, Socioeconomically Disadvantaged and Hispanic students at Liberty.

Abbreviation Key: SED (Socioeconomically Disadvantaged); HISP (Hispanic); DEC (Decline); INC (Increase)

## Measuring and Reporting Results

| Metric #                 | Metric                                                                  | Baseline                | Year 1 Outcome          | Year 2 Outcome          | Target for Year 3 Outcome | Current Difference from Baseline |
|--------------------------|-------------------------------------------------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------------------|
| 5E<br>Credit<br>Recovery | Total Credits Recovered                                                 | Plaza Robles            | Plaza Robles            | Plaza Robles            | Plaza Robles              | Plaza Robles                     |
|                          | The number of students recovering more than 30 credits in each semester | Fall Students Above: 59 | Fall Students Above: 71 | Fall Students Above: 52 | Fall Students Above: 62   | Fall Students Above: DEC 7       |

| Metric #           | Metric                                                                                                                                                                                       | Baseline                                                                 | Year 1 Outcome                                                           | Year 2 Outcome                                                          | Target for Year 3 Outcome                                                | Current Difference from Baseline                                                |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------------------------------------|---------------------------------------------------------------------------------|
|                    | at Plaza Robles High School.<br><br>Data Source: Locally Calculated                                                                                                                          | Spring Students Above: 35<br><br>August 2023-April 2024 (5/21/2024)      | Spring Students Above: 23<br><br>August 2024-April 2025 (1/7/2025)       | Spring Students Above: 10<br><br>August 2025-April 2026 (1/6/2026)      | Spring Students Above: 20                                                | Spring Students Above: DEC 25                                                   |
| 5E Grad Rate       | High School Graduation Rate<br><br>Percentage of students at Plaza Robles High School who meet the graduation requirements.<br><br>Data Source: CA Dashboard                                 | Plaza Robles HISP: 56.4%<br><br>Fall 2023                                | Plaza Robles HISP: 58.1%<br><br>Fall 2024                                | Plaza Robles HISP: 85%<br><br>Fall 2025                                 | Plaza Robles HISP: 66.4%                                                 | Plaza Robles HISP: INC 28.6%                                                    |
| 8 CCI              | College and Career Indicator<br><br>Percentage of Plaza Robles High School graduates who are placed in the "Prepared" level on the College/Career Indicator<br><br>Data Source: CA Dashboard | Plaza:<br>ALL: 0%<br>SED: 0%<br><br>2025                                 | N/A                                                                      | N/A                                                                     | Plaza:<br>ALL: 2.1<br>SED: 2.1                                           | Plaza:<br>ALL: NA<br>SED: NA                                                    |
| 5E Credit Recovery | Total Credits Recovered<br><br>The number of students recovering more than 30 credits in each semester at Liberty High School.                                                               | Liberty<br><br>Fall Students Above: 121<br><br>Spring Students Above: 61 | Liberty<br><br>Fall Students Above: 118<br><br>Spring Students Above: 65 | Liberty<br><br>Fall Students Above: 85<br><br>Spring Students Above: 41 | Liberty<br><br>Fall Students Above: 100<br><br>Spring Students Above: 51 | Liberty<br><br>Fall Students Above: DEC 36<br><br>Spring Students Above: DEC 20 |

| Metric #     | Metric                                                                                                                                                                                         | Baseline                                                                      | Year 1 Outcome                                                                | Year 2 Outcome                                                              | Target for Year 3 Outcome                                    | Current Difference from Baseline                                         |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------|
|              | Data Source: Locally Calculated                                                                                                                                                                | August 2023-April 2024 (5/21/2024)                                            | August 2024-April 2025 (1/7/2025)                                             | August 2025-April 2026 (1/6/2026)                                           |                                                              |                                                                          |
| 5E Grad Rate | <p>High School Graduation Rate</p> <p>Percentage of students at Liberty High School who meet the graduation requirements.</p> <p>Data Source: CA Dashboard</p>                                 | <p>Liberty<br/>All: 66.1%<br/>SED: 65.7%<br/>HISP: 69.5%</p> <p>Fall 2023</p> | <p>Liberty<br/>All: 75.4%<br/>SED: 75.2%<br/>HISP: 75.6%</p> <p>Fall 2024</p> | <p>Liberty<br/>All: 82%<br/>SED: 81.9%<br/>HISP: 79.6%</p> <p>Fall 2025</p> | <p>Liberty<br/>All: 76.1%<br/>SED: 75.7%<br/>HISP: 79.5%</p> | <p>Liberty<br/>All: INC 15.9%<br/>SED: INC 16.2%<br/>HISP: INC 10.1%</p> |
| 8 CCI        | <p>College and Career Indicator</p> <p>Percentage of Liberty high school graduates who are placed in the "Prepared" level on the College/Career Indicator</p> <p>Data Source: CA Dashboard</p> | <p>Liberty<br/>ALL: 1.1%<br/>SED: 1.2%<br/>HISP: 1.5%</p> <p>2024</p>         | <p>Liberty<br/>ALL: NA<br/>SED: NA<br/>HISP: NA</p>                           | <p>Liberty<br/>ALL: 0%<br/>SED: 0%<br/>HISP: 0%</p> <p>2025</p>             | <p>Liberty<br/>ALL: 2.1%<br/>SED: 2.1%<br/>HISP: 2.1%</p>    | <p>Liberty<br/>ALL: DEC 1.1%<br/>SED: DEC 1.2%<br/>HISP: DEC 1.5%</p>    |

## Goal Analysis [2025-26]

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

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

Six out of six Actions were implemented as planned

Action 6.1 Plaza Robles Career and College Supports was successfully implemented as planned. We worked with various community colleges to organize visits both on campus and at the college. All seniors were able to attend the onsite workshops during the school day and

one evening session to complete the FAFSA applications. Students were able to take part in career-oriented site workshops, these workshops gave students the knowledge and know how to access post-secondary opportunities after high school.

Action 6.2 Plaza Robles Credit Recovery Support was successfully implemented as planned. Students were provided with credit recovery opportunities in VAPA, during 7th period. Students were also given opportunities to earn credit during Student Activities class 3 days a week during mandatory intervention periods. Consistent student attendance for 7th period still has been challenging due to obligations outside of school.

Action 6.3 Plaza Robles Teen Support Programs was successfully implemented as planned. However, it was challenging for some students to access the services due to their irregular attendance (chronic absenteeism).

Action 6.4 Liberty Career and College Supports was fully implemented. All seniors had more than six opportunities to visit post secondary institutions. All the field trips to post secondary institutions were very successful. FASFA and College applications increased significantly as well as the number of students asking for assistance to complete applications.

Action 6.5 Liberty Credit Recovery Support was fully implemented. Students had a daily opportunity to make up credits from failed classes. We were able to staff and offer credit recovery both before and after school in both semesters in the 2025-2026 school year.

Action 6.6 Liberty Student Support Programs was fully implemented. Tutoring and support was able to be offered both before and after school by several staff members for the entire school year. Approximately 5 - 10 percent of the students utilized those services every day.

#### 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.

Material differences is defined by a difference of 20% or greater between planned and estimate actual expenditures. Below is a list of actions with material differences:

6.1 Plaza Robles Career and College Supports was under the planned expenditure due to funding being shifted to support Plaza Robles Teen Support Programs under Action 6.3.

6.2 Plaza Robles Credit Recovery Supports was under the planned expenditure due to funding being shifted to support Plaza Robles Teen Support Programs under Action 6.3.

6.3 Plaza Robles Teen Support Programs exceeded planned expenditures was due to additional funding being used to expand student support programs and services.

6.4 Liberty Career and College Supports was under the planned expenditure due to supports being provided through other site funds and existing staffing.

2025-26 Remaining budget will be tracked internally to continue services to meet the needs of the Plaza Robles and Liberty High School students.

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

Actions 6.1 (Plaza Robles Career and College Advising), Action 6.2 (Plaza Robles Credit Recovery Support) and 6.3 (Plaza Robles Teen Support Programs) have shown to be effective as the graduation rate for the Hispanic student group increased 28.6%.

Actions 6.4 (Liberty Career and College Advising), Action 6.5 (Liberty Credit Recovery Support) and 6.6 (Liberty Teen Support Programs) have shown to be effective. The Graduation rate for All students, Socioeconomically Disadvantaged and Hispanic improved.

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.

Review of the 2025 Dashboard showed changes in the student groups performing in red on dashboard indicators. To address the student groups performing in red on specific indicators, why statement and metrics have been updated.

Metric 8 CCI was added for Plaza Robles- Socioeconomically Disadvantaged students.  
Action 6.3 Plaza Robles Teen Support Programs description was expanded.

**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 |
|----------|------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------|
| 6.1      | Plaza Robles Career and College Supports | Students will have access to expanded career and college services to prepare them for post-secondary education and careers. This includes offering career exploration and planning opportunities, providing academic and content knowledge, developing cognitive and higher-order thinking strategies, and fostering social and emotional intelligence. | \$30,000.00 | No           |
| 6.2      | Plaza Robles Credit Recovery Support     | Students will have additional opportunities to participate in credit recovery programs beyond the school day to meet LUSD graduation requirements.                                                                                                                                                                                                      | \$76,542.00 | No           |
| 6.3      | Plaza Robles Teen Support Programs       | Students will be provided expanded services that address individual barriers to attendance and academic achievement in a supportive and engaging learning environment which includes increased student and parent interactions. In addition, staff will be offered professional learning                                                                | \$90,289.00 | No           |

| Action #   | Title                               | Description                                                                                                                                                                                                                                                                                                                                                                                                   | Total Funds | Contributing |
|------------|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------|
|            |                                     | opportunities to collaborate with educators, develop curriculum and share best practices to meet the unique needs of the Plaza Robles students, families, educators and community.                                                                                                                                                                                                                            |             |              |
| <b>6.4</b> | Liberty Career and College Supports | Students will have access to expanded career and college services to prepare them for post-secondary education and careers. This includes offering career exploration and planning opportunities, providing academic and content knowledge, developing cognitive and higher-order thinking strategies, and fostering social and emotional intelligence.                                                       | \$50,206.00 | No           |
| <b>6.5</b> | Liberty Credit Recovery Support     | Students will have additional opportunities to participate in credit recovery programs beyond the school day to meet LUSD graduation requirements.                                                                                                                                                                                                                                                            | \$72,542.00 | No           |
| <b>6.6</b> | Liberty Student Support Programs    | Students will be provided expanded services that address individual barriers to attendance and academic achievement in a supportive and engaging learning environment. In addition, staff will be offered professional learning opportunities to collaborate with educators, develop curriculum and share best practices to meet the unique needs of the Liberty students, families, educators and community. | \$51,842.00 | No           |

# Goals and Actions

## Goal

| Goal # | Description                                                                                                                                            | Type of Goal                 |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| 7      | By 2027, Independence students will increase the the distance from standard in Math by 10 points for All students and Socioeconomically Disadvantaged. | Equity Multiplier Focus Goal |

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Independence is an alternative independent study program offered to students grades k-12 as an alternative to the traditional educational setting.

Our analysis of the Independence 2025 Dashboard data showed improvements for English Language Arts with Socioeconomically Disadvantaged students improving from red to orange. As a result, this metric has been removed. The College Career Indicator shows All students, and Socioeconomically Disadvantaged improved from red to orange. As a result, this metric has been removed. Further information on the student group growth is included in the goal analysis. Hispanic students do not have enough student to generate a color on the dashboard so have been removed from the goal and 4A DFS, Math metric.

Abbreviation Key: SED (Socioeconomically Disadvantaged); DEC (Decline)

## Measuring and Reporting Results

| Metric # | Metric                                                                                                                  | Baseline                                        | Year 1 Outcome                                   | Year 2 Outcome                                 | Target for Year 3 Outcome           | Current Difference from Baseline      |
|----------|-------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------|---------------------------------------|
| 4A DFS   | Statewide Assessments<br><br>The Distance from Standard in math according to CAASPP data.<br><br>Data Source: Dashboard | Math:<br>All: -148.4<br>SED: -142.3<br><br>2023 | Math:<br>All: - 157.2<br>SED: -181.1<br><br>2024 | Math<br>All: -186.1<br>SED: -178.3<br><br>2025 | Math:<br>All: -138.4<br>SED: -122.3 | Math:<br>All: DEC 37.7<br>SED: DEC 36 |

## Goal Analysis [2025-26]

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

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

Three out of three Actions were implemented as planned.

Action 7.1 Career and College Advising was fully and successfully implemented as planned. We were able to hire a full-time counselor who provided transcript reviews, student scheduling, and student connection to college-bound programs both on campus and within the community. Additionally, each student met with a counselor to develop and map out their individualized four-year academic and postsecondary plan to achieve their goals. All students had the opportunity to participate in 4-year planning, attend early graduation events, and to be introduced to programs for future planning.

Action 7.2 Credit Recovery Support was fully and successfully implemented as planned. Following the thorough transcript review by the counselor, students were enrolled in appropriate credit recovery courses that would lead to meeting graduation requirements. Students had access to Cyber High courses for elective credit recovery and APEX courses for core, grade-level credit recovery.

Action 7.3 Academic Intervention and Support was fully and successfully implemented as planned. Academic intervention supports focused on mathematics were implemented. Students were enrolled in two math classes: the first session focuses on targeted intervention and skill support, while the second session provides grade-level instruction. Additionally, teachers participated in ongoing professional development, including training to effectively deliver RoboBlockly in the math course which involves the techniques and methods of the STEAM curriculum. It was adapted for students who needed the alternative form of learning math via coding. In addition the math teacher provided support to students who needed additional math support. Students were able to "drop-in" to the math lab two days per week to receive additional support as needed.

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.

Material differences is defined by a difference of 20% or greater between planned and estimate actual expenditures. Below is a list of actions with material differences:

7.1 Career and College Supports planned budget was not spent due to support being provided using other additional site funds and existing staffing.

7.2 Credit Recovery Supports was under the planned expenditure due to support being provided using other additional site funds and existing staffing.

7.3 Academic Intervention and Support was under the planned expenditure due to support being provided using other additional site funds and existing staffing.

2025-26 Remaining budget will be tracked internally to continue services to meet the needs of the Independence students.

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

Actions 7.1 (Career and College Advising), Action 7.2 (Credit Recovery Support) and 7.3 (Academic Intervention and Support) were effective. Metric 4A, Distance from Standard in English Language Arts for Socioeconomically Disadvantaged students improved 43.8 points and moved from red to orange. Hispanic students do not have enough students to generate a color on the dashboard. As a result, these student groups will not be the focus of this goal and ELA data has been removed from metric 4A DFS. Distance from Standard in Math for Socioeconomically Disadvantaged students improved 2.8 points but remains in the red. Hispanic students do not have enough students to generate a color on the dashboard. As a result, they will not be the focus of this goal and have been removed from metric 4A DFS, Math. Metric 8 CCI showed improvement for All students, Socioeconomically Disadvantaged, and Hispanic student groups. As a result, All students and Socioeconomically Disadvantaged moved from red to orange. Hispanic students do not have enough students to generate a color on the dashboard. As a result, this metric has been removed.

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.

Review of the 2025 Dashboard showed changes in the student groups performing in red on dashboard indicators. To address the student groups performing in red on specific metrics, the goal, why statement and metrics have been updated.

The goal description was updated to remove ELA and the Hispanic student group.  
Metric 4A DFS, ELA has been removed.  
Metric 4A DFS, Math removed Hispanic student group and data.  
Metric 8 CCI, College and career Indicator has been removed.

**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 |
|----------|-----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------|
| 7.1      | Career and College Supports | Students will have access to expanded career and college services to prepare them for post-secondary education and careers. This includes offering career exploration and planning opportunities, providing academic and content knowledge, developing cognitive and higher-order thinking strategies, and fostering social and emotional intelligence. | \$35,000.00 | No           |

| Action #   | Title                             | Description                                                                                                                                                                                                                                                                                                                                                                                                        | Total Funds  | Contributing |
|------------|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|
| <b>7.2</b> | Credit Recovery Support           | Students will have additional opportunities to participate in credit recovery programs during and beyond the school day to meet LUSD graduation requirements.                                                                                                                                                                                                                                                      | \$80,000.00  | No           |
| <b>7.3</b> | Academic Intervention and Support | Students will be provided expanded services that address individual barriers to attendance and academic achievement in a supportive and engaging learning environment. In addition, staff will be offered professional learning opportunities to collaborate with educators, develop curriculum and share best practices to meet the unique needs of the Independence students, families, educators and community. | \$149,666.00 | No           |

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

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---------------------------------------------------------------|----------------------------------------------------------|
| \$81,584,053                                                  | \$8,746,295                                              |

## 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 |
|---------------------------------------------------------------------------------|-----------------------------|-------------------------|-----------------------------------------------------------------------------|
| 27.598%                                                                         | 0.000%                      | \$0.00                  | 27.598%                                                                     |

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

| Goal and Action # | Identified Need(s)                                                                                                                                                                                                                                                     | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis                                                                                                                                                                                                                                                                                                                                                             | Metric(s) to Monitor Effectiveness |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|
| 1.2               | <b>Action:</b><br>Library Media Assistant Supports<br><br><b>Need:</b><br>Educational partner input and CAASPP data below identified this action as a need. FY, EL, and SED are significantly further from standard than all student in ELA..<br>ELA DFS<br>All: -33.5 | We will provide additional library media assistant support to extend services before and after school. This extended time will support our low-income students who arrive at school early and provide them an opportunity to access the library after school. Library media assistants will work with students on book selection, resource materials and support with project-based learning materials. This action will create an opportunity for low- | 4A DFS                             |

| Goal and Action # | Identified Need(s)                                                                                                                                                                                                                                                                                                                                                                                                                      | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Metric(s) to Monitor Effectiveness |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|
|                   | FY: -102.1<br>EL: -68.8<br>SED: -45.3<br><br><b>Scope:</b><br>LEA-wide                                                                                                                                                                                                                                                                                                                                                                  | <p>income students to improve ELA scores through additional literacy and resource support.</p> <p>Additional library media support was designed to meet the needs of low-income students. However, this action is being provided on a LEA-wide basis to maximize the impact on improving ELA scores for all students.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                    |
| <b>1.3</b>        | <b>Action:</b><br>Professional Development Opportunities<br><br><b>Need:</b><br>Educational partner input and CAASPP data below identified this action as a need. FY, EL, and SED are significantly further from standard than all student in both ELA and Math.<br>ELA DFS<br>All: -33.5<br>FY: -102.1<br>EL: -68.8<br>SED: -45.3<br><br>Math<br>All: -65.0<br>FY: -153.9<br>EL: - 96.5<br>SED: -78.2<br><br><b>Scope:</b><br>LEA-wide | <p>Providing professional development to all staff will build capacity and ensure that all staff are highly qualified to work with identified student groups. Professional development on cultural responsiveness, MTSS, differentiation, math, ELA and other student-centered topics will be provided to staff to meet the needs of our EL, FY and low-income student groups. Professional development support will lead to increased student outcomes in math and ELA.</p> <p>This action will create an opportunity to significantly increase academic performance for EL, FY and low-income students because it is designated to address their identified needs. However, this action is being provided on a LEA-wide basis to maximize the impact on improving academic scores for all students.</p> | 4A DFS                             |
| <b>1.6</b>        | <b>Action:</b><br>Maintain Class Size Reduction                                                                                                                                                                                                                                                                                                                                                                                         | Maintaining smaller class sizes and reducing combination classes will improve the teacher to                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 4A DFS                             |

| Goal and Action # | Identified Need(s)                                                                                                                                                                                                                                                                                                                                                                          | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Metric(s) to Monitor Effectiveness |
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|                   | <p><b>Need:</b><br/>Educational partner input and CAASPP data below identified this action as a need. FY, EL, and SED are significantly further from standard than all student in both ELA and Math.</p> <p>ELA DFS<br/>All: -33.5<br/>FY: -102.1<br/>EL: -68.8<br/>SED: -45.3</p> <p>Math<br/>All: -65.0<br/>FY: -153.9<br/>EL: -96.5<br/>SED: -78.2</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>student ratio and lessen student mobility rate resulting in improved student outcomes. Lower student to teacher ratio and providing access to intervention and supports during the school day increases the ability to engage with English learners, low income, and foster youth students in rigorous standards-aligned instruction. Increasing the opportunity to provide small group and subject specific intervention will improve student performance in math and ELA.</p> <p>This action directly addresses the identified needs of the above student groups. However, this action is being provided on a LEA-wide basis to maximize the impact on improving ELA scores for all students.</p> |                                    |
| 1.7               | <p><b>Action:</b><br/>Facilities Maintenance</p> <p><b>Need:</b><br/>Educational partner input and chronic absenteeism data below identified this action as a need. FY and SED student groups have a chronic absenteeism rate significantly higher than all students.<br/>All: 23.4%<br/>FY: 27.0%<br/>EL: 20.0%</p>                                                                        | <p>Structurally sound and well-maintained schools can help students feel supported and valued. Students are generally better able to learn and remain engaged in instruction, and teachers are better able to do their jobs, in well-maintained classrooms that are well-lit, clean, spacious, and heated and air-conditioned as needed. Hiring additional staffing to maintain a higher level of cleanliness will minimize the spread of illness, maintain safe school campuses, and improve the learning environment. This action will create an opportunity to significantly reduce chronic</p>                                                                                                     | 5B                                 |

| Goal and Action # | Identified Need(s)                                                                                                                                                                                                                                                                                                                                                                                                                                               | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Metric(s) to Monitor Effectiveness |
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|                   | <p>SED: 26.3%</p> <p><b>Scope:</b><br/>LEA-wide</p>                                                                                                                                                                                                                                                                                                                                                                                                              | <p>absenteeism for FY and SED students because it is designed to motivate students to attend school.</p> <p>This action is being provided on a LEA-wide basis to maximize the impact on decreasing chronic absenteeism for all students.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                    |
| <b>1.8</b>        | <p><b>Action:</b><br/>Staff and Student Technology and Support</p> <p><b>Need:</b><br/>Educational partner input and CAASPP data below identified this action as a need. FY, EL, and SED are significantly further from standard than all student in both ELA and Math.<br/>ELA DFS<br/>All: -33.5<br/>FY: -102.1<br/>EL: -68.8<br/>SED: -45.3<br/><br/>Math<br/>All: -65.0<br/>FY: -153.9<br/>EL: - 96.5<br/>SED: -78.2<br/><br/><b>Scope:</b><br/>LEA-wide</p> | <p>Digitally collecting, storing, monitoring and reporting data allows district users to disaggregate data by student group to make valid determinations of whether standards are aligned, being taught, and are being assessed/monitored. Most normed assessments are administered digitally. Additional experience, access to technology, and software applications provide supports for EL, SED, and FY students in response to achievement/engagement gaps.</p> <p>This action directly addresses the identified needs of the above student groups. However, this action is being provided on a LEA-wide basis to maximize the impact on improving ELA and Math scores for all students.</p> | 4A DFS                             |
| <b>1.9</b>        | <p><b>Action:</b><br/>Data Support</p> <p><b>Need:</b></p>                                                                                                                                                                                                                                                                                                                                                                                                       | <p>Providing staff with access to data and training on disaggregating data and developing plans to support students will assist staff in implementing targeted academic supports and interventions to</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 4A DFS                             |

| Goal and Action # | Identified Need(s)                                                                                                                                                                                                                                                                                                                                                         | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Metric(s) to Monitor Effectiveness |
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|                   | <p>Educational partner input and CAASPP data below identified this action as a need. FY, EL, and SED are significantly further from standard than all student in both ELA and Math.</p> <p>ELA DFS<br/>All: -33.5<br/>FY: -102.1<br/>EL: -68.8<br/>SED: -45.3</p> <p>Math<br/>All: -65.0<br/>FY: -153.9<br/>EL: -96.5<br/>SED: -78.2</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>improve student outcomes. Data analysis will be used to respond to achievement/engagement gaps for EL, SED, and FY students.</p> <p>This action directly addresses the identified needs of the above student groups. However, this action is being provided on a LEA-wide basis to maximize the impact on improving ELA and Math scores for all students.</p>                                                                                                                                                                                                                                                                                                                          |                                    |
| <b>2.1</b>        | <p><b>Action:</b><br/>New Teacher Support</p> <p><b>Need:</b><br/>Educational partner input and an analysis of middle of the year local data as well as FY, EL, and SED CASSPP DFS data in both ELA and Math indicated a need for this action.</p> <p>Local Assessment Data<br/>ELA 3-8<br/>All: 46.53%<br/>EL: 44.67%<br/>FY: 46.67%<br/>SED: 46.10%</p>                  | <p>Providing new teachers with access to mentors and professional development and support in rigorous standards-aligned instruction and differentiate instruction to meet the needs of EL, FY, and SED student groups will improve student outcomes. Professional development will be provided to new teachers regarding tier two interventions to benefit FY, SED, and EL students. Continued new teacher support will ensure that well trained staff remain in the classroom to provide exceptional instruction and improve student outcomes for identified student groups.</p> <p>This action was designed to benefit SED, EL and FY student groups. However, this action is being</p> | 4A Local Data, 4A DFS              |

| Goal and Action # | Identified Need(s)                                                                                                                                                                                                                                                                                                   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Metric(s) to Monitor Effectiveness |
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|                   | <p>Math 3-8<br/>All: 29.94%<br/>EL: 29.05%<br/>FY: 31.68%<br/>SED: 29.59%</p> <p>Distance from Standard on CAASPP<br/>ELA DFS<br/>All: -33.5<br/>FY: -102.1<br/>EL: -68.8<br/>SED: -45.3</p> <p>Math<br/>All: -65.0<br/>FY: -153.9<br/>EL: - 96.5<br/>SED: -78.2</p> <p><b>Scope:</b><br/>LEA-wide</p>               | <p>provided on a LEA-wide basis to maximize the impact on improving ELA and math scores for all students.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                    |
| <b>2.2</b>        | <p><b>Action:</b><br/>Supplemental Intervention Opportunities</p> <p><b>Need:</b><br/>Educational partner input and CAASPP data below identified this action as a need. FY, EL, and SED are significantly further from standard than all student in both ELA and Math.<br/>ELA DFS<br/>All: -33.5<br/>FY: -102.1</p> | <p>Allocating funds for intervention opportunities will provide additional academic assistance. EL, SED, and FY students will have access to classroom supports, small group intervention, after school academic assistance, and push in support as needed. Targeted intervention and supports create an opportunity to significantly increase academic achievement for EL, FY, and SED student groups to reduce gaps in achievement.</p> <p>This action was designed to meet the needs of EL, FY, and SED students. However, this action is</p> | 4A DFS                             |

| Goal and Action # | Identified Need(s)                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Metric(s) to Monitor Effectiveness |
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|                   | <p>EL: -68.8<br/>SED: -45.3</p> <p>Math<br/>All: -65.0<br/>FY: -153.9<br/>EL: - 96.5<br/>SED: -78.2</p> <p><b>Scope:</b><br/>LEA-wide</p>                                                                                                                                                                                                                                                                                                                                             | being provided on a LEA-wide basis to maximize the impact on improving ELA scores for all students.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                    |
| <b>2.3</b>        | <p><b>Action:</b><br/>Supplemental Enrichment Opportunities</p> <p><b>Need:</b><br/>Educational partner input and the percent of students meeting standards in math, ELA, and science identified this action as a need. EL, FY and SED student groups are performing significantly lower than All students in ELA, Math and Science.</p> <p>ELA<br/>All: 38.0%<br/>EL: 8.8%<br/>FY: 9.76%<br/>SED: 32.96%</p> <p>Math<br/>All: 29.11%<br/>EL: 9.10%<br/>FY: 5.95%<br/>SED: 23.96%</p> | <p>Hands-on learning provides students with increased success. These non-verbal activities allow EL, FY, and SED student groups to become engaged in the curriculum and school activities without feeling too intimidated. Providing students access to educational study trips, hands-on learning experiences, and STEAM activities will increase background knowledge, vocabulary, and retention of information for EL, SED, and FY student groups.</p> <p>Standards-aligned enrichment opportunities will improve student outcomes for EL, FY, and SED student groups because it is designed to meet their needs. However, this action is being provided on a LEA-wide basis to maximize the impact on improving ELA, science, and math scores for all students.</p> | 4A Meeting Standard                |

| Goal and Action # | Identified Need(s)                                                                                                                                                                                                                                                                                                                                | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Metric(s) to Monitor Effectiveness |
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|                   | <p>Science<br/>All: 22.54%<br/>EL: 1.49%<br/>FY: 6.82%<br/>SED: 18.09%</p> <p><b>Scope:</b><br/>LEA-wide</p>                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                    |
| <b>2.4</b>        | <p><b>Action:</b><br/>High School Enrichment and Intervention</p> <p><b>Need:</b><br/>Based on graduation rate, educational partners identified this action as a need. EL, FY and SED students have a lower rate of graduation than all students.<br/>All: 90.9%<br/>EL: 85.2%<br/>FY: 71.4%<br/>SED: 89.9%</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>Providing access to intervention and enrichment opportunities to students in grades 9-12, increases connection to school and improved student outcomes resulting in a higher rate of graduation for EL, FY and SED students. Providing additional supports for EL, FY and SED students outside the school day will increase graduation rates because it is designed to target their academic and hand-on learning needs. Summer school programing for high school students will aid in credit recovery for EL, FY and SED students which will increase graduation rates.</p> <p>This action is designed to meet the needs of EL, FY and SED students. However, this action is being provided on a LEA-wide basis to maximize the impact on improving graduation rates for all students.</p> | 5E                                 |
| <b>2.6</b>        | <p><b>Action:</b><br/>Advanced Academic Opportunities</p> <p><b>Need:</b><br/>GATE Identification data and AP passing rates identified this action as a need. Differences in GATE identification and students exceeding</p>                                                                                                                       | <p>Providing a broad course of study increases advanced placement opportunities for EL, FY, and SED student groups. This action provides support to GATE cluster, honors, and AP teachers at each site. A GATE instructional coach work with staff at all elementary and middle school sites to provide support and professional development to increase</p>                                                                                                                                                                                                                                                                                                                                                                                                                                   | 4A, 4G, 7B                         |

| Goal and Action # | Identified Need(s)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Metric(s) to Monitor Effectiveness |
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|                   | <p>standards between all students and the various student groups highlights the need for additional advanced academic opportunities for EL, FY and SED students.</p> <p>% 3rd GATE ID<br/>All: 13.28%<br/>EL: 2.64%<br/>FY: 0.0%<br/>SED: 10.03%</p> <p>% 4-8 Enrolled in GATE<br/>All: 15.45%<br/>EL: 0.40%<br/>FY: 4.76%<br/>SED: 10.96%</p> <p>ELA Exceeding<br/>All: 13.7%<br/>EL: 1.17%<br/>FY: 1.22%<br/>SED: 10.34%</p> <p>Math Exceeding<br/>All: 29.11%<br/>EL: 9.10%<br/>FY: 5.95%<br/>SED: 23.96%</p> <p>AP Test Pass Rates<br/>All: 68.5%<br/>EL: 62.5%<br/>FY: No Students<br/>SED: 67.77%</p> | <p>advanced academic opportunities. This provides access to low-income, EL, and FY students who remain at their home school due to transportation needs. Events such as Math Olympiad, Science Olympiad, and the district math tournament increase rigor and problem solving and are supported through this action. Additionally, this action increases access and identification for SED, FY, and EL student groups and will improve student outcomes.</p> <p>This action provides enhanced support for IEL, FY and SED students because it is designed to meet their needs. However, this action is being provided on a LEA-wide basis to maximize the impact on academic outcomes for all students.</p> |                                    |

| Goal and Action # | Identified Need(s)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Metric(s) to Monitor Effectiveness |
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|                   | <b>Scope:</b><br>LEA-wide                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                    |
| <b>2.8</b>        | <p><b>Action:</b><br/>Literacy Support and Professional Development</p> <p><b>Need:</b><br/>Literacy data and educational partner input identified this action as a need. EL, FY and SED student performance on the Dibels assessment was significantly lower than all students highlighting a need for additional support.</p> <p>Dibels<br/>K-2: 54.75%<br/>EL: 35.69%<br/>FY: 22.41%<br/>SED: 47.78%</p> <p>3-9 Lexile<br/>EL: 24.38%<br/>FY: 31.58%<br/>SED: 54.12%</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>Providing on-site support and organizational consistencies regarding best first instruction and tiered support will address literacy data inequities for EL, FY and SED students. This action provides enhanced support for EL, FY and SED students because it utilizes data to provide needed interventions to those students during the school day.</p> <p>This action is designed to meet the needs of EL, FY, and SED student groups. However, this action is being provided on a LEA-wide basis to maximize the impact on academic outcomes for all students.</p> | 4A Local Literacy                  |
| <b>2.9</b>        | <p><b>Action:</b><br/>Career and College Readiness</p> <p><b>Need:</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                    | Starting at the elementary level, AVID-like strategies help EL, FY and SED student groups hone their academic skills, including note-taking, organization, time management, and critical thinking. They engage in peer tutoring,                                                                                                                                                                                                                                                                                                                                          | 4B                                 |

| Goal and Action # | Identified Need(s)                                                                                                                                                                                                                                                                                                                   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Metric(s) to Monitor Effectiveness |
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|                   | <p>Educational partner input and A-G completion rates indicate a need for AVID-Like supports. EL, FY and SED student group percentages of A-G completion are significantly below all students.</p> <p>% of students completing A-G<br/>All: 27.72%<br/>EL: 1.29%<br/>FY: 14.29%<br/>SED: 23.8%</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>collaborative study groups, and student-centered activities such as Socratic Seminars and Philosophical Chairs. Students gain the soft skills and confidence to take on a college- and career-ready path. EL, FY and SED students will benefit from the organizational and instructional strategies to increase study skills and positive instructional habits.</p> <p>This action provides enhanced support for EL, FY and SED student groups because it is designed to meet their identified needs. However, this action is being provided on a LEA-wide basis to maximize the impact on academic outcomes for all students.</p>                                                                                                                                                                                                                                               |                                    |
| <b>2.10</b>       | <p><b>Action:</b><br/>CTE</p> <p><b>Need:</b><br/>EL and FY students groups complete CTE pathways at a lower rate than their peers. This data and educational partner input highlights a need for increased CTE access.<br/>All: 31.7%<br/>EL: 24.7%<br/>FY: 9.5%<br/>SED: 32.1%</p> <p><b>Scope:</b><br/>LEA-wide</p>               | <p>CTE takes a hands-on approach to learning. Instruction tends to be concrete and provides immediate relevance for all students. CTE programs provide regular opportunities for productive talk in which students work together to solve a problem or create something, making it an ideal place to learn and practice language. CTE can have a positive impact on ELs' language acquisition. Providing increased access to CTE pathways for EL and FY students will prepare them for college and career. Students will benefit from opportunities to access career education and ready them for the workforce upon graduation.</p> <p>This action provides enhanced support for EL and FY student groups because it is designed to meet their needs. However, this action is being provided on a LEA-wide basis to maximize the impact on academic outcomes for all students.</p> | 4C                                 |

| Goal and Action # | Identified Need(s)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Metric(s) to Monitor Effectiveness |
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| <b>2.11</b>       | <p><b>Action:</b><br/>LUSD Supplemental Staffing and Support</p> <p><b>Need:</b><br/>The HS dropout rate for EL, FY and SEDv student groups is significantly higher than that of their peers. The need for supports to improve this data was echoed by educational partner input.</p> <p>HS Dropout Rate<br/>All: 4.4<br/>EL: 7.9%<br/>FY: 15.0%<br/>SED: 4.9%</p> <p>CAASPP DFS<br/>ELA DFS<br/>All: -33.5<br/>FY: -102.1<br/>EL: -68.8<br/>SED: -45.3</p> <p>Math<br/>All: -65.0<br/>FY: -153.9<br/>EL: - 96.5<br/>SED: -78.2</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>EL, FY and SED students will benefit from additional behavioral and academic support through the use of qualified personnel. Psychologists and behavior support paraeducators will provide targeted academic and behavioral support for identified student groups. Providing targeted instruction and support will improve student outcomes for EL, FY and SED student groups and reduce dropout rates.</p> <p>This action provides enhanced support for EL, FY and SED student groups because it will increase staffing to support them with their unique needs. However, this action is being provided on a LEA-wide basis to maximize the impact on academic outcomes for all students.</p> | 5D, 4A DFS                         |
| <b>3.2</b>        | <p><b>Action:</b><br/>Attendance and Behavior Supports</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Providing targeted attendance support through the use of nurses, CWA advisors, and school based-supports reduces chronic absenteeism rates and                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 5B                                 |

| Goal and Action # | Identified Need(s)                                                                                                                                                                                                                                                                                                                                | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Metric(s) to Monitor Effectiveness |
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|                   | <p><b>Need:</b><br/>Higher chronic absenteeism rates for FY and SED student groups highlights the need for additional attendance support. Educational partners echoed the need for increased attendance supports.</p> <p>Chronic Absenteeism Rate<br/>All: 23.4%<br/>FY: 27.0%<br/>EL: 20.8%<br/>SED: 26.3%</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>connects FY and SED families with school. Supports to improve student attendance will lead to improved academic success and improvement on the dashboard indicator for chronic absenteeism for SED and FY student groups.</p> <p>While this action was designed to meet FY and SED chronic absenteeism needs, it is being provided on a LEA-wide basis to maximize the impact on improving chronic absenteeism rates for all students.</p>                                                                                                                                                                                                                      |                                    |
| 3.3               | <p><b>Action:</b><br/>Tiered and Supplemental Behavior Supports</p> <p><b>Need:</b><br/>FY &amp; SED students are suspended at a much higher rate than their peers. Suspension rates and educational partner input identified this action as a need.<br/>All: 5.0%<br/>FY: 17.6%<br/>EL: 4.5%<br/>SED: 5.5%</p> <p><b>Scope:</b><br/>LEA-wide</p> | <p>Supports such as personnel, PBIS, and MTSS designated to improve student behavior will lead to improved academic success and improvement on the dashboard indicator for suspension for FY and SED student groups. Providing additional supports for identified student groups prevents disciplinary infractions by explicit instruction in behavior and tiered behavior supports to address the unique needs of FY and SED students.</p> <p>This action was designed to meet the behavioral needs of FY and SED students. However, this action is being provided on a LEA-wide basis to maximize the impact on improving suspension rates for all students.</p> | 6A                                 |
| 3.4               | <p><b>Action:</b><br/>Mental Health and SEL Supports</p>                                                                                                                                                                                                                                                                                          | <p>Removing barriers through counseling support and metal health personnel increases FY and SED</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 5B                                 |

| Goal and Action # | Identified Need(s)                                                                                                                                                                                                                                                                                                                                                                     | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis                                                                                                                                                                                                                                                                                                                                                                            | Metric(s) to Monitor Effectiveness |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|
|                   | <p><b>Need:</b><br/>Educational partners noted the need for continued mental health and SEL supports in response to the COVID-19 pandemic. They noted that mental health directly impacts chronic absenteeism.</p> <p>Chronic Absenteeism Rate<br/>All: 23.4%<br/>FY: 27.0%<br/>EL: 20.8%<br/>SED: 26.3%</p> <p><b>Scope:</b><br/>LEA-wide</p>                                         | <p>student's access to instruction. School-wide SEL support and instruction will address issues foster youth and SED students experience and reduce chronic absenteeism.</p> <p>While this action was designed to meet FY and SED chronic absenteeism needs, it is being provided on a LEA-wide basis to maximize the impact on improving chronic absenteeism rates for all students.</p>                                                                              |                                    |
| 3.5               | <p><b>Action:</b><br/>Learning and Engagement Opportunities for Parents</p> <p><b>Need:</b><br/>Educational partners and data analysis identified the need for continued learning and engagement opportunities for parents.<br/>Chronic Absenteeism Rate<br/>All: 23.4%<br/>FY: 27.0%<br/>EL: 20.8%<br/>SED: 26.3%</p> <p>Suspension Rate<br/>All: 5.0%<br/>FY: 17.6%<br/>EL: 4.5%</p> | <p>Providing opportunities for parents to engage in the children's education creates a positive home-school connection which leads to improved academics, behavior and attendance for FY, and SED student groups.</p> <p>While this action was designed to meet FY and SED chronic absenteeism and behavioral needs, it is being provided on a LEA-wide basis to maximize the impact on improving chronic absenteeism rates and suspension rates for all students.</p> | 5B and 6A                          |

| Goal and Action # | Identified Need(s)                                                                                                                                                                                                                                                          | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis                                                                                                                                                                                                                                                                                                                                                                                        | Metric(s) to Monitor Effectiveness |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|
|                   | SED: 5.5%<br><br><b>Scope:</b><br>LEA-wide                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                    |
| <b>3.6</b>        | <b>Action:</b><br>School Safety and Security Measures<br><br><b>Need:</b><br>Educational partners consistently rate safety a top priority for all sites.<br>Chronic Absenteeism Rate<br>All: 23.4%<br>FY: 27.0%<br>EL: 20.8%<br>SED: 26.3%<br><br><b>Scope:</b><br>LEA-wide | Chronic absenteeism is a sign that students are not feeling physically or emotionally safe at school. Providing additional campus security and safety supports to sites located in at-risk areas will reduce chronic absenteeism rates for FY and SED student groups.<br><br>While this action was designed to meet FY and SED chronic absenteeism needs, it is being provided on a LEA-wide basis to maximize the impact on improving chronic absenteeism rates for all students. | 5B                                 |

### **Limited Actions**

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

| Goal and Action # | Identified Need(s)                                                             | How the Action(s) are Designed to Address Need(s)                                                                                                                                                      | Metric(s) to Monitor Effectiveness |
|-------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|
| <b>1.4</b>        | <b>Action:</b><br>English Learner Professional Development<br><br><b>Need:</b> | English learners benefit from staff being highly trained on evidence-based practices to implement rigorous standards-aligned instruction. Ensuring that staff is highly qualified to meet the needs of | 4E ELPI                            |

| Goal and Action # | Identified Need(s)                                                                                                                                                                                                                                                                                                                     | How the Action(s) are Designed to Address Need(s)                                                                                                                                                                                                                                  | Metric(s) to Monitor Effectiveness |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|
|                   | <p>Educational partner input and ELPI data below identified this action as a need.<br/>ELPI: 47.1%</p> <p><b>Scope:</b><br/>Limited to Unduplicated Student Group(s)</p>                                                                                                                                                               | our English learner population will lead to an increased percentage of students making progress toward English language proficiency.                                                                                                                                               |                                    |
| <b>2.5</b>        | <p><b>Action:</b><br/>English Learner Support</p> <p><b>Need:</b><br/>Based on educational partner input and reclassification and ELPI data, continued EL support is needed to improve academic progress for ELs.<br/>ELPI: 47.1%<br/>EL Reclassification: 15.3%</p> <p><b>Scope:</b><br/>Limited to Unduplicated Student Group(s)</p> | Professional development will increase and improve academic achievement of English Learners by providing staff with training specifically designed to support the needs of EL and LTEL students. Providing staff with support to deliver designated and integrate ELD instruction. | 4E ELPI & 4F                       |
| <b>2.12</b>       | <p><b>Action:</b><br/>LTEL Coaching Support</p> <p><b>Need:</b><br/>The percentage of long-term English learners and input from DELAC.<br/>LTEL: 12.3%</p> <p><b>Scope:</b><br/>Limited to Unduplicated Student Group(s)</p>                                                                                                           | Teachers working with LTEL in grades 5-12 will receive support through coaching, quarterly meetings, collaboration and curriculum to improve LTEL student outcomes and reduce the percentage of long-term English learners.                                                        | 4E LTEL                            |
| <b>3.1</b>        | <p><b>Action:</b><br/>Bilingual Community Liaison Support</p>                                                                                                                                                                                                                                                                          | Increasing translation supports for English Learners provides additional support for families                                                                                                                                                                                      | 5B and 6A                          |

| Goal and Action # | Identified Need(s)                                                                                                                                                                                | How the Action(s) are Designed to Address Need(s)                                                                                                                                                                                                                                 | Metric(s) to Monitor Effectiveness |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|
|                   | <p><b>Need:</b><br/>Chronic Absenteeism Rate<br/>All: 23.4%<br/>EL: 20.8%</p> <p>Suspension Rate<br/>All: 5.0%<br/>EL: 4.5%</p> <p><b>Scope:</b><br/>Limited to Unduplicated Student Group(s)</p> | before and after school. Bilingual Community Liaisons assist with connecting families to medical services, community resources, meeting translation, and improving the school to home connection. Increased parent involvement leads to improved student attendance and behavior. |                                    |

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

n/a

### Additional Concentration Grant Funding

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

LUSD will use the concentration grant add-on funding to increase existing staffing levels from our existing LCAP Actions. During the various community and educational partner meetings we've held during the past two years, we have obtained feedback from staff in order to identify existing needs. With the additional funding available, we will be increasing the following staffing LCAP Actions:

For Action 1.2, we plan on providing additional Library Media Assistant staffing to provide students with access to independent reading materials.

For Action 1.6, we plan on providing additional teaching positions to reduce the number of combination classes at the elementary level.

For action 1.7, we plan on increasing staffing for custodians and groundskeepers.

For action 2.2, we will provide supplemental intervention personnel for students K-12, based on assessment data.

For Action 2.5, we plan on providing additional bilingual paraprofessionals to provide academic supports and primary language translation for our English learner students.

For action 2.8, we will provide additional intervention teachers on special assignment to support elementary sites with early literacy.

For Action 2.11, we will provide school psychologist and support staff to provide behavioral supports and interventions to general education students.

For Action 3.1, we plan on providing additional Community Liaison support at sites with large numbers of English learner students. The Community Liaison staff will help with parent outreach, translation for parent meetings, and connecting parents to outside agencies for additional supports.

For Action 3.2, we plan on providing additional attendance advisors to improve student attendance and improve student behavior. We will also provide mental health staffing to address students' mental health and behavioral needs. We will also increase staffing for school nurses to address students' health and medical needs.

For Action 3.4, we plan on providing additional elementary counselors to provide additional Socio-Emotional Learning supports.

#### Additional Considerations

The staffing outlined above will be prioritized to provide direct services to students on school campuses with Unduplicated Pupil Percentages (UPP), pupils who are low-income, English learners, and/or foster youth, that is greater than 55 percent. Staff reviewed current student enrollment data and determined the majority of Lodi Unified school campuses had UPPs greater than 55 percent. Of all of our school campuses, only two school sites had a UPP less than 55%, which were Elkhorn Elementary and Vinewood Elementary School. The remaining LUSD school sites have a UPP greater than 55%. When finalizing placement of additional staffing to provide direct services to students, LUSD staff will review UPP information at our school sites and will use this information to guide staffing decisions.

| <b>Staff-to-student ratios by type of school and concentration of unduplicated students</b> | 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            | 0.01194                                                    | 0.02896                                                         |
| Staff-to-student ratio of certificated staff providing direct services to students          | 0.03810                                                    | 0.04997                                                         |

2026-27 Total Planned Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant<br>(Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants<br>(Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year<br>(2 divided by 1) | LCFF Carryover — Percentage<br>(Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year<br>(3 + Carryover %) |
|-----------|-------------------------------------------------------|-------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| Totals    | 295,618,362                                           | 81,584,053                                                                          | 27.598%                                                                                                | 0.000%                                                            | 27.598%                                                                                          |

| Totals | LCFF Funds       | Other State Funds | Local Funds | Federal Funds   | Total Funds      | Total Personnel  | Total Non-personnel |
|--------|------------------|-------------------|-------------|-----------------|------------------|------------------|---------------------|
| Totals | \$290,820,016.00 | \$117,266,630.00  | \$0.00      | \$64,713,983.00 | \$472,800,629.00 | \$377,605,178.00 | \$95,195,451.00     |

| Goal # | Action # | Action Title                             | Student Group(s)                               | Contributing to Increased or Improved Services? | Scope                                    | Unduplicated Student Group(s)                  | Location    | Time Span | Total Personnel  | Total Non-personnel | LCFF Funds       | Other State Funds | Local Funds | Federal Funds | Total Funds      | Planned Percentage of Improved Services |
|--------|----------|------------------------------------------|------------------------------------------------|-------------------------------------------------|------------------------------------------|------------------------------------------------|-------------|-----------|------------------|---------------------|------------------|-------------------|-------------|---------------|------------------|-----------------------------------------|
| 1      | 1.1      | State Standards Aligned Materials        | All                                            | No                                              |                                          |                                                | All Schools | 2024-2027 | \$0.00           | \$2,007,897.00      |                  | \$2,007,897.00    |             |               | \$2,007,897.00   |                                         |
| 1      | 1.2      | Library Media Assistant Supports         | English Learners<br>Foster Youth<br>Low Income | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | 2024-2027 | \$1,364,563.00   | \$0.00              | \$1,364,563.00   |                   |             |               | \$1,364,563.00   |                                         |
| 1      | 1.3      | Professional Development Opportunities   | English Learners<br>Foster Youth<br>Low Income | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | 2024-2027 | \$103,135.00     | \$1,798,876.00      | \$1,902,011.00   |                   |             |               | \$1,902,011.00   |                                         |
| 1      | 1.4      | English Learner Professional Development | English Learners                               | Yes                                             | Limited to Unduplicated Student Group(s) | English Learners                               | All Schools | 2024-2027 | \$129,300.00     | \$159,427.00        | \$288,727.00     |                   |             |               | \$288,727.00     |                                         |
| 1      | 1.5      | Base Staffing                            | All                                            | No                                              |                                          |                                                | All Schools | 2024-2027 | \$202,758,980.00 | \$0.00              | \$202,758,980.00 |                   |             |               | \$202,758,980.00 |                                         |
| 1      | 1.6      | Maintain Class Size Reduction            | English Learners<br>Foster Youth<br>Low Income | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | 2024-2027 | \$5,584,442.00   | \$10,717,669.00     | \$16,302,111.00  |                   |             |               | \$16,302,111.00  |                                         |
| 1      | 1.7      | Facilities Maintenance                   | English Learners<br>Foster Youth<br>Low Income | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | 2024-2027 | \$21,864,265.00  | \$8,149,986.00      | \$30,014,251.00  |                   |             |               | \$30,014,251.00  |                                         |
| 1      | 1.8      | Staff and Student Technology and Support | English Learners<br>Foster Youth<br>Low Income | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | 2024-2027 | \$956,990.00     | \$1,000,000.00      | \$1,956,990.00   |                   |             |               | \$1,956,990.00   |                                         |

| 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      | 1.9      | Data Support                                  | English Learners<br>Foster Youth<br>Low Income | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools                                              | 2024-2027 | \$122,240.00    | \$59,770.00         | \$182,010.00   |                   |             |                 | \$182,010.00    |                                         |
| 1      | 1.10     | Use of Restricted State and Federal Funds     | All                                            | No                                              |                                          |                                                | Specific Schools: Title I Schools                        | 2024-2027 | \$29,774,205.00 | \$42,782,835.00     |                | \$30,626,214.00   |             | \$41,930,826.00 | \$72,557,040.00 |                                         |
| 2      | 2.1      | New Teacher Support                           | English Learners<br>Foster Youth<br>Low Income | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools                                              | 2024-2027 | \$177,237.00    | \$13,684.00         | \$190,921.00   |                   |             |                 | \$190,921.00    |                                         |
| 2      | 2.2      | Supplemental Intervention Opportunities       | English Learners<br>Foster Youth<br>Low Income | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools                                              | 2024-2027 | \$2,918,234.00  | \$6,048,887.00      | \$7,688,267.00 | \$1,278,854.00    |             |                 | \$8,967,121.00  |                                         |
| 2      | 2.3      | Supplemental Enrichment Opportunities         | English Learners<br>Foster Youth<br>Low Income | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools                                              | 2024-2027 | \$3,401,996.00  | \$1,887,395.00      | \$1,920,598.00 | \$3,368,793.00    |             |                 | \$5,289,391.00  |                                         |
| 2      | 2.4      | High School Enrichment and Intervention       | English Learners<br>Foster Youth<br>Low Income | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | 9-12                                                     | 2024-2027 | \$1,125,707.00  | \$63,995.00         | \$1,189,702.00 |                   |             |                 | \$1,189,702.00  |                                         |
| 2      | 2.5      | English Learner Support                       | English Learners                               | Yes                                             | Limited to Unduplicated Student Group(s) | English Learners                               | All Schools                                              | 2024-2027 | \$5,225,734.00  | \$0.00              | \$5,225,734.00 |                   |             |                 | \$5,225,734.00  |                                         |
| 2      | 2.6      | Advanced Academic Opportunities               | English Learners<br>Foster Youth<br>Low Income | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools                                              | 2024-2027 | \$65,804.00     | \$75,769.00         | \$141,573.00   |                   |             |                 | \$141,573.00    |                                         |
| 2      | 2.7      | Special Education Services                    | Students with Disabilities                     | No                                              |                                          |                                                | All Schools                                              | 2024-2027 | \$79,846,652.00 | \$16,810,005.00     | \$13,599.00    | \$73,859,901.00   |             | \$22,783,157.00 | \$96,656,657.00 |                                         |
| 2      | 2.8      | Literacy Support and Professional Development | English Learners<br>Foster Youth<br>Low Income | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | Specific Schools: All elementary schools, except the two | 2024-2027 | \$2,310,523.00  | \$0.00              | \$2,310,523.00 |                   |             |                 | \$2,310,523.00  |                                         |

| 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 |
|--------|----------|---------------------------------------------------|------------------------------------------------|-------------------------------------------------|------------------------------------------|------------------------------------------------|---------------|-----------|-----------------|---------------------|----------------|-------------------|-------------|---------------|----------------|-----------------------------------------|
|        |          |                                                   |                                                |                                                 |                                          |                                                | below 55% UPP |           |                 |                     |                |                   |             |               |                |                                         |
| 2      | 2.9      | Career and College Readiness                      | English Learners<br>Foster Youth<br>Low Income | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools   | 2024-2027 | \$230,790.00    | \$214,000.00        | \$444,790.00   |                   |             |               | \$444,790.00   |                                         |
| 2      | 2.10     | CTE                                               | English Learners<br>Foster Youth<br>Low Income | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | 9-12          | 2024-2027 | \$3,295,044.00  | \$520,156.00        | \$3,815,200.00 |                   |             |               | \$3,815,200.00 |                                         |
| 2      | 2.11     | LUSD Supplemental Staffing and Support            | English Learners<br>Foster Youth<br>Low Income | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools   | 2024-2027 | \$644,955.00    | \$0.00              | \$644,955.00   |                   |             |               | \$644,955.00   |                                         |
| 2      | 2.12     | LTEL Coaching Support                             | English Learners                               | Yes                                             | Limited to Unduplicated Student Group(s) | English Learners                               | 5-12          | 2024-2027 | \$102,007.00    | \$0.00              | \$102,007.00   |                   |             |               | \$102,007.00   |                                         |
| 3      | 3.1      | Bilingual Community Liaison Support               | English Learners                               | Yes                                             | Limited to Unduplicated Student Group(s) | English Learners                               | All Schools   | 2024-2027 | \$2,043,957.00  | \$0.00              | \$2,043,957.00 |                   |             |               | \$2,043,957.00 |                                         |
| 3      | 3.2      | Attendance and Behavior Supports                  | English Learners<br>Foster Youth<br>Low Income | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools   | 2024-2027 | \$3,884,018.00  | \$19,058.00         | \$3,012,510.00 | \$890,566.00      |             |               | \$3,903,076.00 |                                         |
| 3      | 3.3      | Tiered and Supplemental Behavior Supports         | English Learners<br>Foster Youth<br>Low Income | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools   | 2024-2027 | \$36,000.00     | \$6,172.00          | \$42,172.00    |                   |             |               | \$42,172.00    |                                         |
| 3      | 3.4      | Mental Health and SEL Supports                    | English Learners<br>Foster Youth<br>Low Income | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools   | 2024-2027 | \$6,506,993.00  | \$0.00              | \$2,579,779.00 | \$3,927,214.00    |             |               | \$6,506,993.00 |                                         |
| 3      | 3.5      | Learning and Engagement Opportunities for Parents | English Learners<br>Foster Youth<br>Low Income | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools   | 2024-2027 | \$9,715.00      | \$88,077.00         | \$97,792.00    |                   |             |               | \$97,792.00    |                                         |

| 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 |
|--------|----------|----------------------------------------|------------------------------------------------|-------------------------------------------------|----------|------------------------------------------------|-------------------------------------------------|-----------|-----------------|---------------------|----------------|-------------------|-------------|---------------|----------------|-----------------------------------------|
| 3      | 3.6      | School Safety and Security Measures    | English Learners<br>Foster Youth<br>Low Income | Yes                                             | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools                                     | 2024-2027 | \$3,121,692.00  | \$1,464,602.00      | \$4,586,294.00 |                   |             |               | \$4,586,294.00 |                                         |
| 4      | 4.1      | Live Oak Wellness and Support Services | All                                            | No                                              |          |                                                | Specific Schools:<br>Live Oak Elementary School | 2026-27   | \$0.00          | \$120,000.00        |                | \$120,000.00      |             |               | \$120,000.00   |                                         |
| 4      | 4.2      | Live Oak MTSS and Behavioral Supports  | All                                            | No                                              |          |                                                | Specific Schools:<br>Live Oak Elementary School | 2026-27   | \$0.00          | \$92,743.00         |                | \$92,743.00       |             |               | \$92,743.00    |                                         |
| 4      | 4.3      | Live Oak Academic Support              | All                                            | No                                              |          |                                                | Specific Schools:<br>Live Oak Elementary School | 2026-27   | \$0.00          | \$189,816.00        |                | \$189,816.00      |             |               | \$189,816.00   |                                         |
| 4      | 4.4      | Victor Wellness and Support Services   | All                                            | No                                              |          |                                                | Specific Schools:<br>Victor Elementary School   | 2026-27   | \$0.00          | \$72,300.00         |                | \$72,300.00       |             |               | \$72,300.00    |                                         |
| 4      | 4.5      | Victor Attendance Supports             | All                                            | No                                              |          |                                                | Specific Schools:<br>Victor Elementary School   | 2026-27   | \$0.00          | \$70,000.00         |                | \$70,000.00       |             |               | \$70,000.00    |                                         |
| 4      | 4.6      | Victor Academic Support                | All                                            | No                                              |          |                                                | Specific Schools:<br>Victor Elementary School   | 2026-27   | \$0.00          | \$74,548.00         |                | \$74,548.00       |             |               | \$74,548.00    |                                         |
| 5      | 5.1      | Additional Mental Health Support       | All                                            | No                                              |          |                                                | Specific Schools:<br>Turner Academy             | 2024-2025 | \$0.00          | \$20,000.00         |                | \$20,000.00       |             |               | \$20,000.00    |                                         |
| 5      | 5.2      | Additional MTSS Behavioral Support     | All                                            | No                                              |          |                                                | Specific Schools:<br>Turner Academy             | 2024-2025 | \$0.00          | \$21,697.00         |                | \$21,697.00       |             |               | \$21,697.00    |                                         |
| 5      | 5.3      | Attendance Supports                    | All                                            | No                                              |          |                                                | Specific Schools:<br>Turner                     |           | \$0.00          | \$10,000.00         |                | \$10,000.00       |             |               | \$10,000.00    |                                         |

| Goal # | Action # | Action Title                             | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location                              | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds  | Planned Percentage of Improved Services |
|--------|----------|------------------------------------------|------------------|-------------------------------------------------|-------|-------------------------------|---------------------------------------|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|--------------|-----------------------------------------|
|        |          |                                          |                  |                                                 |       |                               | Academy                               |           |                 |                     |            |                   |             |               |              |                                         |
| 6      | 6.1      | Plaza Robles Career and College Supports | All              | No                                              |       |                               | Specific Schools: Plaza Robles        | 2026-27   | \$0.00          | \$30,000.00         |            | \$30,000.00       |             |               | \$30,000.00  |                                         |
| 6      | 6.2      | Plaza Robles Credit Recovery Support     | All              | No                                              |       |                               | Specific Schools: Plaza Robles        | 2026-27   | \$0.00          | \$76,542.00         |            | \$76,542.00       |             |               | \$76,542.00  |                                         |
| 6      | 6.3      | Plaza Robles Teen Support Programs       | All              | No                                              |       |                               | Specific Schools: Plaza Robles        | 2026-27   | \$0.00          | \$90,289.00         |            | \$90,289.00       |             |               | \$90,289.00  |                                         |
| 6      | 6.4      | Liberty Career and College Supports      | All              | No                                              |       |                               | Specific Schools: Liberty High School | 2026-27   | \$0.00          | \$50,206.00         |            | \$50,206.00       |             |               | \$50,206.00  |                                         |
| 6      | 6.5      | Liberty Credit Recovery Support          | All              | No                                              |       |                               | Specific Schools: Liberty High School | 2026-27   | \$0.00          | \$72,542.00         |            | \$72,542.00       |             |               | \$72,542.00  |                                         |
| 6      | 6.6      | Liberty Student Support Programs         | All              | No                                              |       |                               | Specific Schools: Liberty High School | 2026-27   | \$0.00          | \$51,842.00         |            | \$51,842.00       |             |               | \$51,842.00  |                                         |
| 7      | 7.1      | Career and College Supports              | All              | No                                              |       |                               | Specific Schools: Independence        | 2026-27   | \$0.00          | \$35,000.00         |            | \$35,000.00       |             |               | \$35,000.00  |                                         |
| 7      | 7.2      | Credit Recovery Support                  | All              | No                                              |       |                               | Specific Schools: Independence        | 2026-27   | \$0.00          | \$80,000.00         |            | \$80,000.00       |             |               | \$80,000.00  |                                         |
| 7      | 7.3      | Academic Intervention and Support        | All              | No                                              |       |                               | Specific Schools: Independence        | 2026-27   | \$0.00          | \$149,666.00        |            | \$149,666.00      |             |               | \$149,666.00 |                                         |

# 2026-27 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type           | Total LCFF Funds |
|------------------------------|------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------|------------------|
| 295,618,362                  | 81,584,053                                                 | 27.598%                                                                                             | 0.000%                                                   | 27.598%                                                                                       | \$88,047,437.00                                         | 0.000%                                               | 29.784 %                                                                                               | <b>Total:</b>            | \$88,047,437.00  |
|                              |                                                            |                                                                                                     |                                                          |                                                                                               |                                                         |                                                      |                                                                                                        | <b>LEA-wide Total:</b>   | \$80,387,012.00  |
|                              |                                                            |                                                                                                     |                                                          |                                                                                               |                                                         |                                                      |                                                                                                        | <b>Limited Total:</b>    | \$7,660,425.00   |
|                              |                                                            |                                                                                                     |                                                          |                                                                                               |                                                         |                                                      |                                                                                                        | <b>Schoolwide Total:</b> | \$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    | 1.2      | Library Media Assistant Supports         | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | \$1,364,563.00                                             |                                             |
| 1    | 1.3      | Professional Development Opportunities   | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | \$1,902,011.00                                             |                                             |
| 1    | 1.4      | English Learner Professional Development | Yes                                             | Limited to Unduplicated Student Group(s) | English Learners                               | All Schools | \$288,727.00                                               |                                             |
| 1    | 1.6      | Maintain Class Size Reduction            | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | \$16,302,111.00                                            |                                             |
| 1    | 1.7      | Facilities Maintenance                   | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | \$30,014,251.00                                            |                                             |
| 1    | 1.8      | Staff and Student Technology and Support | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | \$1,956,990.00                                             |                                             |

| Goal | Action # | Action Title                                  | Contributing to Increased or Improved Services? | Scope                                    | Unduplicated Student Group(s)                  | Location                                                                  | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|-----------------------------------------------|-------------------------------------------------|------------------------------------------|------------------------------------------------|---------------------------------------------------------------------------|------------------------------------------------------------|---------------------------------------------|
| 1    | 1.9      | Data Support                                  | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools                                                               | \$182,010.00                                               |                                             |
| 2    | 2.1      | New Teacher Support                           | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools                                                               | \$190,921.00                                               |                                             |
| 2    | 2.2      | Supplemental Intervention Opportunities       | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools                                                               | \$7,688,267.00                                             |                                             |
| 2    | 2.3      | Supplemental Enrichment Opportunities         | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools                                                               | \$1,920,598.00                                             |                                             |
| 2    | 2.4      | High School Enrichment and Intervention       | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | 9-12                                                                      | \$1,189,702.00                                             |                                             |
| 2    | 2.5      | English Learner Support                       | Yes                                             | Limited to Unduplicated Student Group(s) | English Learners                               | All Schools                                                               | \$5,225,734.00                                             |                                             |
| 2    | 2.6      | Advanced Academic Opportunities               | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools                                                               | \$141,573.00                                               |                                             |
| 2    | 2.8      | Literacy Support and Professional Development | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>All elementary schools, except the two below 55% UPP | \$2,310,523.00                                             |                                             |
| 2    | 2.9      | Career and College Readiness                  | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools                                                               | \$444,790.00                                               |                                             |
| 2    | 2.10     | CTE                                           | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | 9-12                                                                      | \$3,815,200.00                                             |                                             |
| 2    | 2.11     | LUSD Supplemental Staffing and Support        | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools                                                               | \$644,955.00                                               |                                             |
| 2    | 2.12     | LTEL Coaching Support                         | Yes                                             | Limited to Unduplicated Student Group(s) | English Learners                               | 5-12                                                                      | \$102,007.00                                               |                                             |

| Goal | Action # | Action Title                                      | Contributing to Increased or Improved Services? | Scope                                    | Unduplicated Student Group(s)                  | Location    | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---------------------------------------------------|-------------------------------------------------|------------------------------------------|------------------------------------------------|-------------|------------------------------------------------------------|---------------------------------------------|
| 3    | 3.1      | Bilingual Community Liaison Support               | Yes                                             | Limited to Unduplicated Student Group(s) | English Learners                               | All Schools | \$2,043,957.00                                             |                                             |
| 3    | 3.2      | Attendance and Behavior Supports                  | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | \$3,012,510.00                                             |                                             |
| 3    | 3.3      | Tiered and Supplemental Behavior Supports         | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | \$42,172.00                                                |                                             |
| 3    | 3.4      | Mental Health and SEL Supports                    | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | \$2,579,779.00                                             |                                             |
| 3    | 3.5      | Learning and Engagement Opportunities for Parents | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | \$97,792.00                                                |                                             |
| 3    | 3.6      | School Safety and Security Measures               | Yes                                             | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools | \$4,586,294.00                                             |                                             |

# 2025-26 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|--------|------------------------------------------------------|--------------------------------------------|
| Totals | \$451,694,575.00                                     | \$471,767,656.00                           |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|-------------------------------------------|------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| 1                  | 1.1                  | State Standards Aligned Materials         | No                                             | \$2,014,129.00                                 | 2,769,471.00                                      |
| 1                  | 1.2                  | Library Media Assistant Supports          | Yes                                            | \$1,323,351.00                                 | 1,251,577.00                                      |
| 1                  | 1.3                  | Professional Development Opportunities    | Yes                                            | \$3,161,866.00                                 | 3,687,400.00                                      |
| 1                  | 1.4                  | English Learner Professional Development  | Yes                                            | \$314,080.00                                   | 273,779.00                                        |
| 1                  | 1.5                  | Base Staffing                             | No                                             | \$193,270,249.00                               | 204,412,000.00                                    |
| 1                  | 1.6                  | Maintain Class Size Reduction             | Yes                                            | \$12,211,656.00                                | 15,984,335.00                                     |
| 1                  | 1.7                  | Facilities Maintenance                    | Yes                                            | \$30,185,092.00                                | 32,294,252.00                                     |
| 1                  | 1.8                  | Staff and Student Technology and Support  | Yes                                            | \$4,000,000.00                                 | 3,977,381.00                                      |
| 1                  | 1.9                  | Data Support                              | Yes                                            | \$173,184.00                                   | 129,001.00                                        |
| 1                  | 1.10                 | Use of Restricted State and Federal Funds | No                                             | \$59,555,741.00                                | 57,708,591.00                                     |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                    | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|-----------------------------------------------|------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| 2                  | 2.1                  | New Teacher Support                           | Yes                                            | \$243,437.00                                   | 201,106.00                                        |
| 2                  | 2.2                  | Supplemental Intervention Opportunities       | Yes                                            | \$8,014,802.00                                 | 8,186,041.00                                      |
| 2                  | 2.3                  | Supplemental Enrichment Opportunities         | Yes                                            | \$3,585,084.00                                 | 5,234,277.00                                      |
| 2                  | 2.4                  | High School Enrichment and Intervention       | Yes                                            | \$1,334,151.00                                 | 1,334,151.00                                      |
| 2                  | 2.5                  | English Learner Support                       | Yes                                            | \$5,028,920.00                                 | 4,609,328.00                                      |
| 2                  | 2.6                  | Advanced Academic Opportunities               | Yes                                            | \$203,543.00                                   | 176,549.00                                        |
| 2                  | 2.7                  | Special Education Services                    | No                                             | \$98,885,596.00                                | 102,670,482.00                                    |
| 2                  | 2.8                  | Literacy Support and Professional Development | Yes                                            | \$2,098,652.00                                 | 2,129,201.00                                      |
| 2                  | 2.9                  | Career and College Readiness                  | Yes                                            | \$494,159.00                                   | 480,924.00                                        |
| 2                  | 2.10                 | CTE                                           | Yes                                            | \$3,377,032.00                                 | 3,733,571.00                                      |
| 2                  | 2.11                 | LUSD Supplemental Staffing and Support        | Yes                                            | \$658,449.00                                   | 658,209.00                                        |
| 2                  | 2.12                 | LTEL Coaching Support                         | Yes                                            | \$87,556.00                                    | 102,000.00                                        |
| 3                  | 3.1                  | Bilingual Community Liaison Support           | Yes                                            | \$1,967,613.00                                 | 1,694,440.00                                      |
| 3                  | 3.2                  | Attendance and Behavior Supports              | Yes                                            | \$4,017,689.00                                 | 3,804,395.00                                      |

| 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) |
|--------------------|----------------------|---------------------------------------------------|------------------------------------------------|------------------------------------------------|---------------------------------------------------|
|                    |                      |                                                   |                                                |                                                |                                                   |
| 3                  | 3.3                  | Tiered and Supplemental Behavior Supports         | Yes                                            | \$343,009.00                                   | 27,487.00                                         |
| 3                  | 3.4                  | Mental Health and SEL Supports                    | Yes                                            | \$5,284,149.00                                 | 6,609,091.00                                      |
| 3                  | 3.5                  | Learning and Engagement Opportunities for Parents | Yes                                            | \$1,164,059.00                                 | 675,530.00                                        |
| 3                  | 3.6                  | School Safety and Security Measures               | Yes                                            | \$7,639,189.00                                 | 6,258,901.00                                      |
| 4                  | 4.1                  | Live Oak Wellness and Support Services            | No                                             | \$120,000.00                                   | 55,019.00                                         |
| 4                  | 4.2                  | Live Oak MTSS and Behavioral Supports             | No                                             | \$92,743.00                                    | 50,195.00                                         |
| 4                  | 4.3                  | Live Oak Academic Support                         | No                                             | \$115,925.00                                   | 158,208.00                                        |
| 5                  | 5.1                  | Additional Mental Health Support                  | No                                             | \$20,000.00                                    | 9,297.00                                          |
| 5                  | 5.2                  | Additional MTSS Behavioral Support                | No                                             | \$30,535.00                                    | 22,184.00                                         |
| 6                  | 6.1                  | Plaza Robles Career and College Supports          | No                                             | \$30,000.00                                    | 10,501.00                                         |
| 6                  | 6.2                  | Plaza Robles Credit Recovery Support              | No                                             | \$121,542.00                                   | 76,040.00                                         |
| 6                  | 6.3                  | Plaza Robles Teen Support Programs                | No                                             | \$25,000.00                                    | 66,769.00                                         |
| 6                  | 6.4                  | Liberty Career and College Supports               | No                                             | \$70,000.00                                    | 52,066.00                                         |

| 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) |
|--------------------|----------------------|-----------------------------------|------------------------------------------------|------------------------------------------------|---------------------------------------------------|
|                    |                      |                                   |                                                |                                                |                                                   |
| 6                  | 6.5                  | Liberty Credit Recovery Support   | No                                             | \$72,542.00                                    | 66,693.00                                         |
| 6                  | 6.6                  | Liberty Student Support Programs  | No                                             | \$51,842.00                                    | 52,861.00                                         |
| 7                  | 7.1                  | Career and College Supports       | No                                             | \$35,000.00                                    | 0.00                                              |
| 7                  | 7.2                  | Credit Recovery Support           | No                                             | \$80,000.00                                    | 17,176.00                                         |
| 7                  | 7.3                  | Academic Intervention and Support | No                                             | \$193,009.00                                   | 57,177.00                                         |

# 2025-26 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|----------------------------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------------------------------|----------------------------------------------------------------------------------------------|
| 80,166,701                                                                       | \$86,910,722.00                                         | \$89,345,848.00                                                       | (\$2,435,126.00)                                                                                   | 0.000%                                               | 0.000%                                                 | 0.000%                                                                                       |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title               | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|------------------------------------------|-------------------------------------------------|------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------|---------------------------------------------------------------------|
| 1                  | 1.2                  | Library Media Assistant Supports         | Yes                                             | \$1,323,351.00                                                         | 1,251,577.00                                                              |                                         |                                                                     |
| 1                  | 1.3                  | Professional Development Opportunities   | Yes                                             | \$3,161,866.00                                                         | 3,687,400.00                                                              |                                         |                                                                     |
| 1                  | 1.4                  | English Learner Professional Development | Yes                                             | \$314,080.00                                                           | 273,779.00                                                                |                                         |                                                                     |
| 1                  | 1.6                  | Maintain Class Size Reduction            | Yes                                             | \$12,211,656.00                                                        | 15,984,335.00                                                             |                                         |                                                                     |
| 1                  | 1.7                  | Facilities Maintenance                   | Yes                                             | \$30,185,092.00                                                        | 32,294,252.00                                                             |                                         |                                                                     |
| 1                  | 1.8                  | Staff and Student Technology and Support | Yes                                             | \$3,000,000.00                                                         | 2,977,582.00                                                              |                                         |                                                                     |
| 1                  | 1.9                  | Data Support                             | Yes                                             | \$173,184.00                                                           | 129,001.00                                                                |                                         |                                                                     |
| 2                  | 2.1                  | New Teacher Support                      | Yes                                             | \$243,437.00                                                           | 201,106.00                                                                |                                         |                                                                     |
| 2                  | 2.2                  | Supplemental Intervention Opportunities  | Yes                                             | \$5,222,533.00                                                         | 4,173,772.00                                                              |                                         |                                                                     |
| 2                  | 2.3                  | Supplemental Enrichment Opportunities    | Yes                                             | \$1,985,084.00                                                         | 1,744,610.00                                                              |                                         |                                                                     |
| 2                  | 2.4                  | High School Enrichment and Intervention  | Yes                                             | \$1,334,151.00                                                         | 998,103.00                                                                |                                         |                                                                     |
| 2                  | 2.5                  | English Learner Support                  | Yes                                             | \$5,028,920.00                                                         | 4,609,328.00                                                              |                                         |                                                                     |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                        | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---------------------------------------------------|-------------------------------------------------|------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------|---------------------------------------------------------------------|
| 2                  | 2.6                  | Advanced Academic Opportunities                   | Yes                                             | \$203,543.00                                                           | 176,549.00                                                                |                                         |                                                                     |
| 2                  | 2.8                  | Literacy Support and Professional Development     | Yes                                             | \$2,098,652.00                                                         | 2,129,201.00                                                              |                                         |                                                                     |
| 2                  | 2.9                  | Career and College Readiness                      | Yes                                             | \$494,159.00                                                           | 480,924.00                                                                |                                         |                                                                     |
| 2                  | 2.10                 | CTE                                               | Yes                                             | \$3,377,032.00                                                         | 3,733,516.00                                                              |                                         |                                                                     |
| 2                  | 2.11                 | LUSD Supplemental Staffing and Support            | Yes                                             | \$658,449.00                                                           | 658,209.00                                                                |                                         |                                                                     |
| 2                  | 2.12                 | LTEL Coaching Support                             | Yes                                             | \$87,556.00                                                            | 102,000.00                                                                |                                         |                                                                     |
| 3                  | 3.1                  | Bilingual Community Liaison Support               | Yes                                             | \$1,967,613.00                                                         | 1,694,440.00                                                              |                                         |                                                                     |
| 3                  | 3.2                  | Attendance and Behavior Supports                  | Yes                                             | \$3,153,843.00                                                         | 2,951,644.00                                                              |                                         |                                                                     |
| 3                  | 3.3                  | Tiered and Supplemental Behavior Supports         | Yes                                             | \$343,009.00                                                           | 27,487.00                                                                 |                                         |                                                                     |
| 3                  | 3.4                  | Mental Health and SEL Supports                    | Yes                                             | \$2,540,264.00                                                         | 2,650,570.00                                                              |                                         |                                                                     |
| 3                  | 3.5                  | Learning and Engagement Opportunities for Parents | Yes                                             | \$164,059.00                                                           | 157,562.00                                                                |                                         |                                                                     |
| 3                  | 3.6                  | School Safety and Security Measures               | Yes                                             | \$7,639,189.00                                                         | 6,258,901.00                                                              |                                         |                                                                     |

## 2025-26 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|-----------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|---------------------------------------------------|
| 286,738,163                                               | 80,166,701                                                        | 0.00                                                     | 27.958%                                                                                                         | \$89,345,848.00                                                              | 0.000%                                                        | 31.159%                                                                                    | \$0.00                                                                     | 0.000%                                            |

# Local Control and Accountability Plan Instructions

## [Plan Summary](#)

## [Engaging Educational Partners](#)

## [Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## ***Purpose***

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

## **Requirements and Instructions**

### **General Information**

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

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

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

### **Reflections: Annual Performance**

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

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

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

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

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

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

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

### **Reflections: Technical Assistance**

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

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

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

**Comprehensive Support and Improvement**

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

**Schools Identified**

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

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

**Support for Identified Schools**

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

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

**Monitoring and Evaluating Effectiveness**

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

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

**Engaging Educational Partners**

***Purpose***

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

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

**Requirements**

***Requirements***

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

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

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

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

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

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

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

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

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

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

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

## Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

### Educational Partners

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

### Process for Engagement

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

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

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

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

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

## Goals and Actions

### *Purpose*

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

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

# Requirements and Instructions

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

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

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

## Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

### Focus Goal(s)

#### Description

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

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

## Type of Goal

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

## State Priorities addressed by this goal.

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

## An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

### Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

- The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

### Type of Goal

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

### State Priorities addressed by this goal.

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

### An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

# Broad Goal

## Description

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

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

## Type of Goal

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

## State Priorities addressed by this goal.

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

## An explanation of why the LEA has developed this goal.

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

# Maintenance of Progress Goal

## Description

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

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

## Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results:

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

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

- The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

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

#### Baseline

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

### Year 1 Outcome

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

### Year 2 Outcome

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

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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

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

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

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