

LCFF Budget Overview for Parents

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

CDS Code: 43694840000000

School Year: 2023-24

LEA contact information:

Deborah Flores

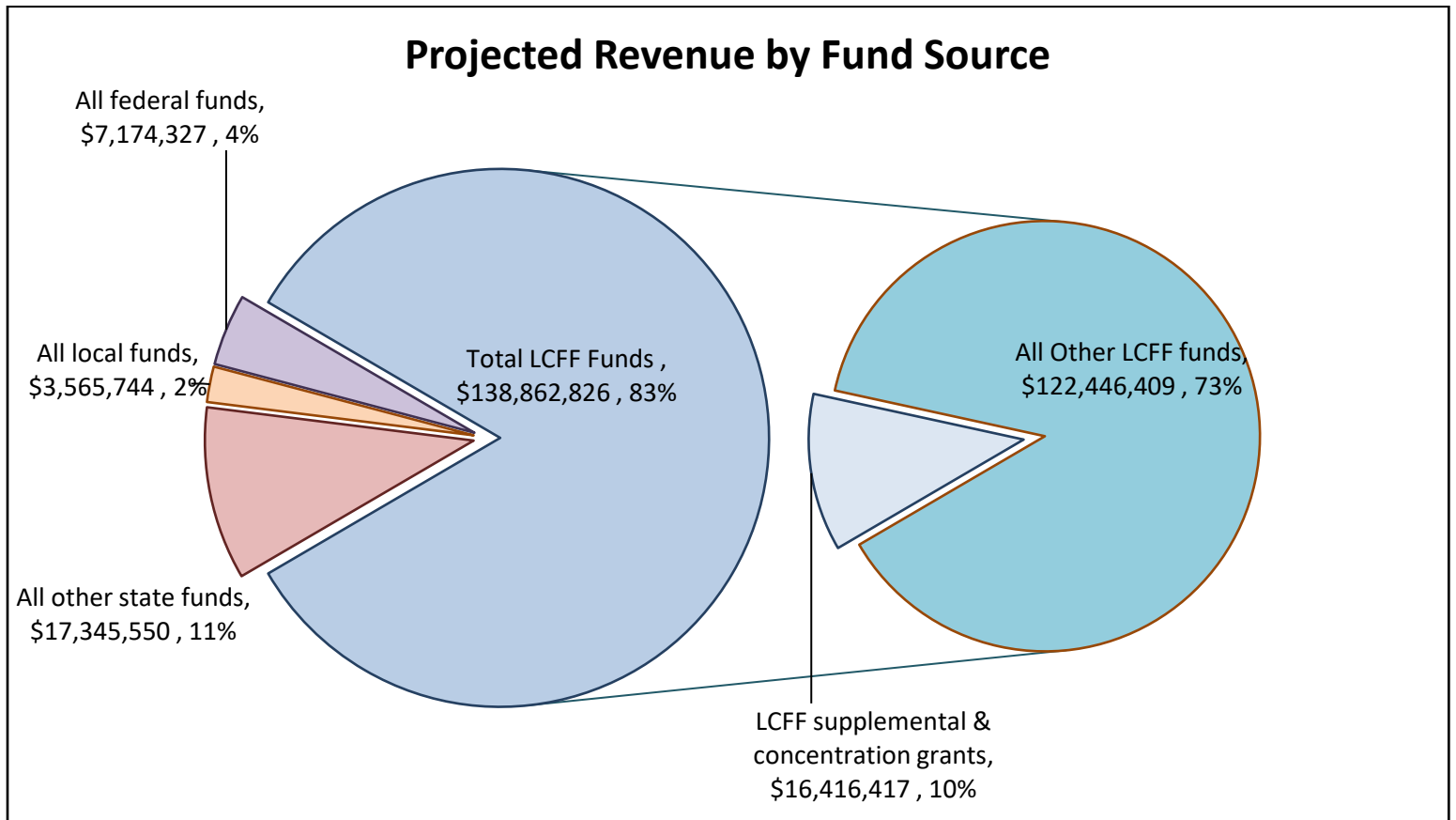
Superintendent

debbie.flores@gilroyunified.org

669-205-4000

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 2023-24 School Year

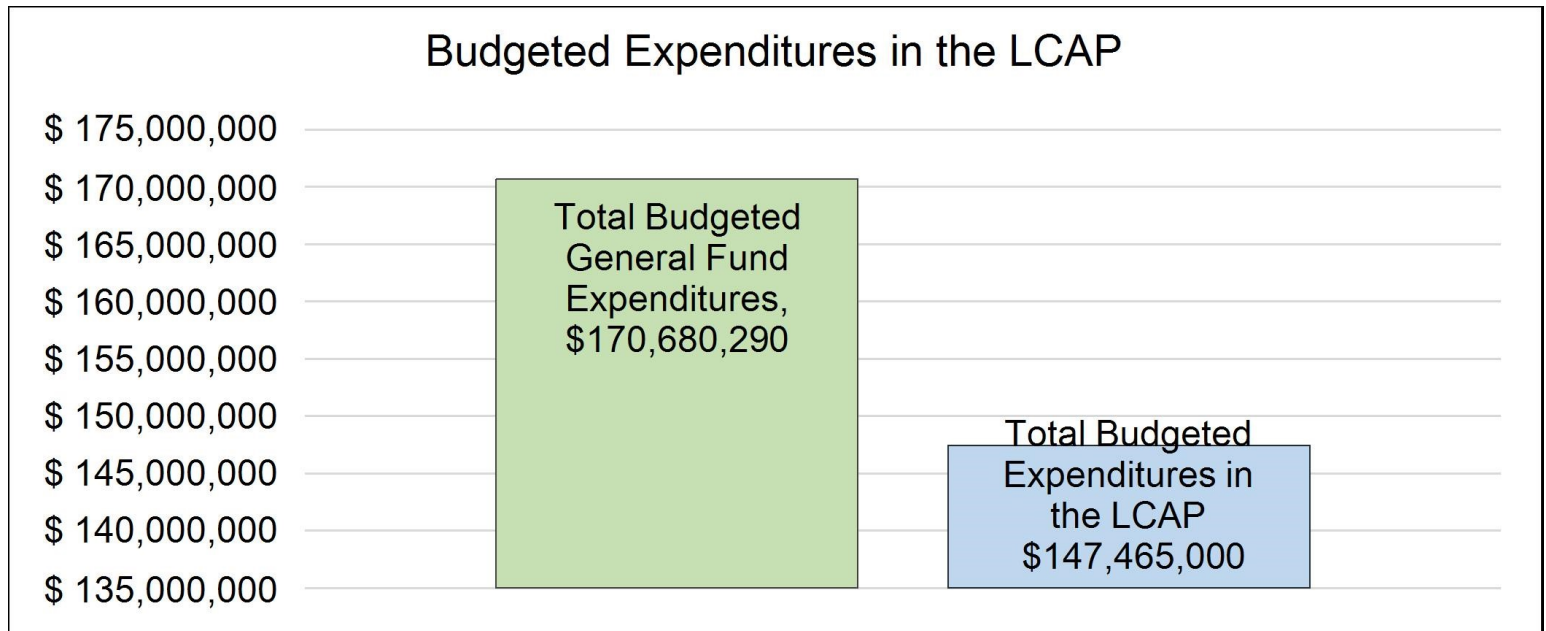


This chart shows the total general purpose revenue Gilroy Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Gilroy Unified School District is \$166,948,447, of which \$138,862,826 is Local Control Funding Formula (LCFF), \$17,345,550 is other state funds, \$3,565,744 is local funds, and \$7,174,327 is federal funds. Of the \$138,862,826 in LCFF Funds, \$16,416,417 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 Gilroy Unified School District plans to spend for 2023-24. 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: Gilroy Unified School District plans to spend \$170,680,290 for the 2023-24 school year. Of that amount, \$147,465,000 is tied to actions/services in the LCAP and \$23,215,290 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Approximately 88.5% of the Unrestricted General Fund expenditures go towards all employee salary and benefits, which are included in the LCAP. The remaining general fund expenditures that are not represented in the district's LCAP are general fund expenditures which provide ongoing services, supplies, maintenance and operations to support the mission of the district.

With the District's unduplicated count exceeding 55%, GUSD is able to utilize supplemental and concentration funds towards increasing teacher salaries in direct support of the Board's goal to retain and attract highly qualified teachers. This effort has led to an increase to overall teacher salary and benefits to be able to attract and retain teachers using supplemental and concentration funds.

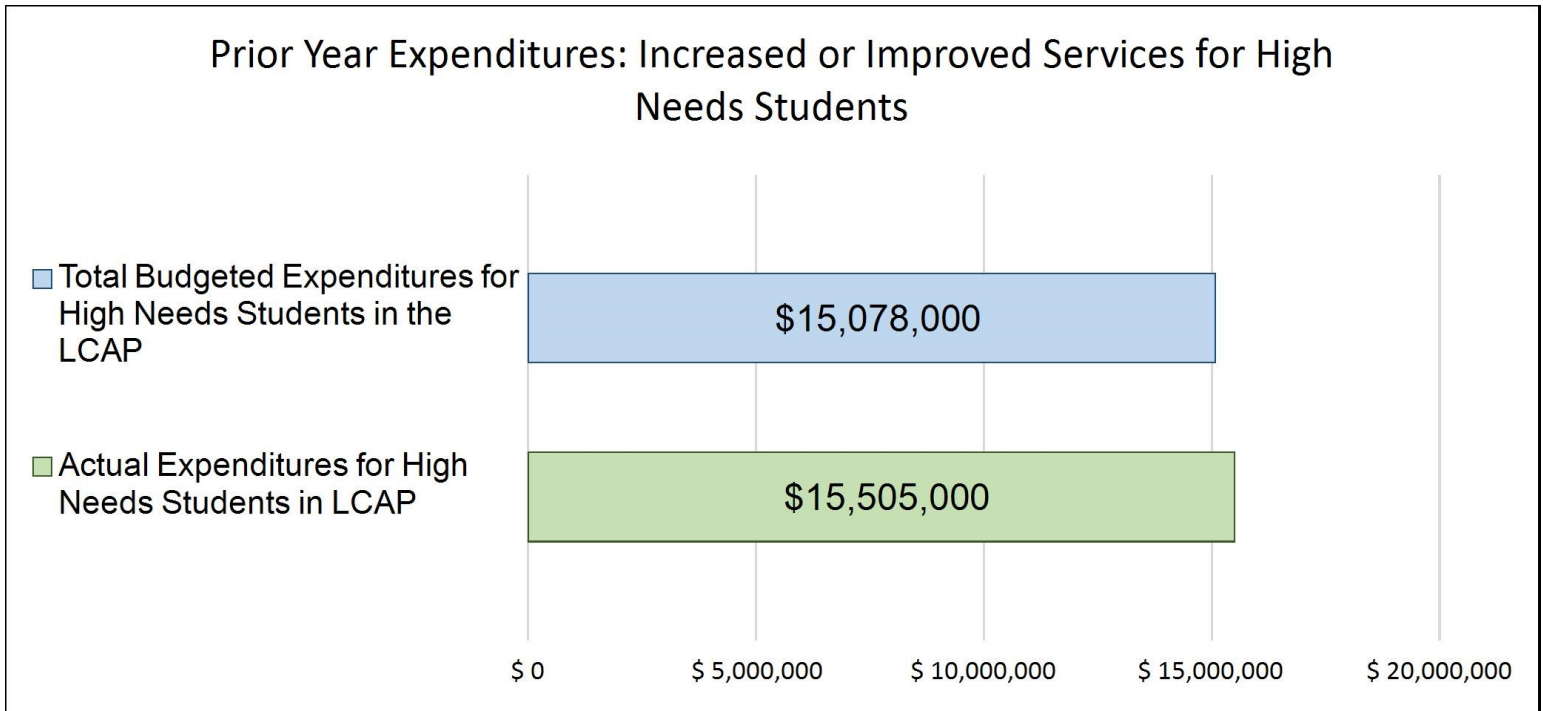
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Gilroy Unified School District is projecting it will receive \$16,416,417 based on the enrollment of foster youth, English learner, and low-income students. Gilroy Unified School District must describe how it

intends to increase or improve services for high needs students in the LCAP. Gilroy Unified School District plans to spend \$18,323,000 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 2022-23



This chart compares what Gilroy 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 Gilroy 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 2022-23, Gilroy Unified School District's LCAP budgeted \$15,078,000.00 for planned actions to increase or improve services for high needs students. Gilroy Unified School District actually spent \$15,505,000.00 for actions to increase or improve services for high needs students in 2022-23.

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
Gilroy Unified School District	Deborah Flores Superintendent	(669) 205-4090 669-205-4000

Plan Summary [2023-24]

General Information

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

Gilroy Unified School District is located in the southernmost region of Santa Clara County. Although the student population has grown from 8,448 in 1993-1994 to more than 10,000 TK - 12 students over the past two decades, the District is now experiencing declining enrollment. As of March 2023, the District showed a decline of 196 students for the 2022-23 school year. The two major ethnic student groups are Hispanic (69%) and White (18%). The District now consists of seven elementary schools, three middle schools, two comprehensive high schools, one continuation high school, one college prep academy and one adult ed program. We also offer preschool at three sites in the District.

The surrounding Gilroy community has experienced growth in housing and industry. Known for its garlic fields, the agricultural areas that surround Gilroy provide a diverse array of agribusiness opportunities for its occupants. The town has also become home to commuters to Silicon Valley and the greater bay area. The District is currently the largest employer in the city of Gilroy. Although there has been significant residential development, families with young children have not occupied those homes. The cost of homes in the area have led to an increase in the homeless population and multiple families occupying single family residences.

The funding generated through the LCFF is dedicated to improve the learning outcomes for all students. The Gilroy Unified School District LCAP is focused on the uses of funds and the actions and services dedicated to English learners, socio-economic disadvantaged students and foster youth. In addition to the base grant, districts receive additional funding based on the unduplicated count of students who qualify in one of those three groups. For each student in one of those three categories, districts receive a “supplemental grant.” Gilroy Unified School District has 59% of our students in one of those three categories and therefore also receives a “concentration grant.”

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

GREATEST PROGRESS:

- Continued District Professional Learning Communities (PLCs) to create formative assessments, review data and adjust curriculum to meet the needs of all students
- Increased mental health services at all levels
- Expanded and increased consistency and quality of interventions at the elementary level.
- Increased after school enrichment opportunities for elementary students
- Engaged all secondary staff including administrators in equity training highlighting the needs of LGBTQ students.
- Trained all administrators in Restorative Justice and IIRP practices.
- Built MTSS pyramids for academics, behavior and social-emotional supports.
- Incorporated alternatives to suspension and acquired software for that purpose.
- Continued to provide support staff specifically for students with special needs.
- Improved our system of transition for students with special needs to post secondary programs.
- Expanded our outreach with outside agencies to provide interlinking supports for families.

On the 2022 California Dashboard, the district saw successes in the following areas:

- Though at a "Medium" status level, there was an increase in overall graduation rate by 4.2% (to 85.2% on Dataquest)
- Increase in the percent of English Learners making progress to 50.7% (as compared to 43.6% on 2019 Dashboard)

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Greatest Needs

Our data continues to show a need for mental health services for our students and families. Although mental health supports were increased, there is still a substantial need for direct support and services at all levels. Our formative assessments continue to show the impact the pandemic had on the academic skills of our students. Therefore, the greatest needs to be addressed in the new plan continues to be learning loss and social emotional well-being of all our students.

The rationale for this focus is due to the following factors:

On the 2022 California Dashboard the District identified the following performance gaps/areas of need:

- While there was an overall decline in the suspension rates, the rate for foster youth suspensions increased by 3.9%
- At the lowest performance level for Chronic Absenteeism
- At the second lowest performance level in English Language Arts, Mathematics and Suspension Rates.
- Students with Disabilities (SWD), Homeless, and Foster Youth performed at the lowest performance level in all Dashboard indicators.

Next Steps

- The District developed new actions to directly address the issue of learning loss and mental health supports.

Specific actions have been included to focus on:

- Actions specifically designed to support literacy at all grade levels (Goal 1)
- English Learner support, we are continuing to prioritize professional development in the implementation of ELA/ELD at all grade levels (Goal 2)
- With the socio-economically disadvantaged student population making up over 50% of the GUSD student body, many key actions are formulated to support their literacy, academic success and engagement
- Ongoing - Coaching and Support for teachers (Goal 1) with the New Teacher Mentor Program
- Continued support with literacy training for small group instruction, (Goal 2)
- Support at all site in aligning school climate goals with LCAP (Goal 3)
- Implement AVID at the middle school level and expand the program at the high school level (Goal 2)
- Create a program for students needing Tier 3 supports at the middle school level (Goal 3)
- Refine a multi-tiered systems of support (MTSS) (Goal 3)
- Increase training of Restorative Justice practices to staff teams at all sites (Goal 3)
- Increase personnel to support the writing of IEPs for our students with special needs to ensure FAPE (Goal 3)
- Reinforce attendance efforts by increasing personnel for family outreach (Goal 3)
- Increase salaries and compensation to attract highly qualified teachers to support our targeted student populations (Goal 4)

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Goal 1: Provide high quality instruction and 21st Century learning opportunities to ensure College & Career Readiness

- Develop and support a comprehensive professional development plan for district staff
- Provide ongoing coaching and support to classroom teachers with the New Teacher Mentor Program
- Continue use of observational tools to measure classroom instructional practices
- Prepare students for college and career opportunities

Goal 2: Ensure equitable support for all learners

- Continue to support training for staff and administrators on equity and cultural proficiency
- Support a strong foundation in literacy for elementary students
- Support English Learners in meeting language and academic proficiency goals
- Provide explicit language acquisition instructional methods through the Sobrato Early Academic Language (SEAL) and Guided Language Acquisition Design (GLAD) models to support English Learners
- Implement a Multi-tiered System of Support for academics using data informed decisions
- Focus on continued academic growth for all students, including targeted students and students with IEPs
- Provide expanded learning opportunities during the school year and summer through enrichment and support

Goal 3: Promote a positive school climate/culture

- Implement the Multi- tiered System of Support (MTSS) model to integrate the school climate improvement plans
- Continue to mainstream attendance intervention processes: School Attendance Review Board (SARB), School Attendance Review Team (SART), and intervention opportunity and mediation
- Continue to partner with community based agencies to promote best practices related to attendance and engagement
- Provide parent leadership, advocacy, and involvement opportunities
- Continue to provide training to school sites in equity, diversity, differentiation and healthy school climate.

Goal 4: Basic Services

- Provide standards aligned textbooks to all students
- Ensure the hiring, training and retention of highly qualified staff
- Ensure equitable and well maintained facilities

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.

All schools statewide are part of California’s continuous general support and improvement process. All Gilroy Unified School District schools will address areas of need according to the improvement model in their School Plans for Student Achievement.

Mount Madonna High School is designated for graduation rate and attendance.

Support for Identified Schools

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

Supports include facilitated meetings with the Mount Madonna Leadership team which include training and support on data analysis and root cause analysis. Each meeting will focus on identifying the root causes affecting chronic absenteeism and the impact on graduation rates.

Causal areas to be addressed in the School Plan for Student Achievement are:

School site consistency: establish with educational partners (students, staff and parents) school site expectations.

Student-teacher relationships: improve teacher-student relationships by 80% as measured by student and teacher feedback, increase in attendance, and decrease in referrals and suspensions.

Mental health support: provide funding to increase the staffing allotment for contracted social workers.

CSI funding will support plan implementation with a specific focus on staff training on data analysis, root cause analysis and student progress monitoring.

Monitoring and Evaluating Effectiveness

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

The LEA will provide monthly support at site leadership meetings to provide data, assist with data analysis and creating a system for student progress monitoring as evidenced by leadership team minutes.

The LEA will provide targeted support to monitor empathy interviews conducted with students and parents to gather qualitative data on barriers toward attendance and graduation.

The LEA will help implement Benchmark assessments to help provide formative data to academic content areas as evidenced by a 10% increase in standardized test scores.

The LEA will create a process for Multi-tiered System of Support at both the district and site level as evidenced by a communicated process distributed to the sites.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

2023-24 Educational Partners Involvement

The Gilroy Unified School District (GUSD) used multiple channels, outreach strategies, and venues to engage with a diverse array of educational partners across the District. Using the cycle of inquiry process, the actions, data and analysis are continuously shared at Board meetings as updates on progress. Gilroy Unified School District Educational Service team developed surveys that highlighted the main LCAP goals.

Trainings were provided to site administrators on how to present the data to staff, parents and school site groups such as ELAC and School Site Council.

This year's process included multiple surveys targeting the main goals within the LCAP. This allowed the District to elicit input from educational partners throughout the school year with shorter, more targeted questions which garnered double the response from both our student and parent communities.

The District reviewed results from recent surveys. To engage educational partners in this year's revision, meetings were scheduled during the months of February and March for the following groups/committees:

- District English Learner Advisory Committee (DELAC)
- The Superintendents' Advisory Committee
- District administrators
- Staff meetings at all sites. These meetings included staff meetings, during which all staff had opportunities to provide input.
- Parent night for students with special needs

An overview presentation including the results from the surveys, was delivered to each educational partner group. The presentation provided all educational partners a springboard for discussions to address other specific needs that emerged both at the site and district level.

Attendees to educational partner meetings were asked to provide suggestions and refinements of current goals and actions to reflect needs.

The bargaining units (Gilroy Teachers Association, California Service Employees Association and Gilroy Federation of Para-Educators) were invited to attend the site meetings to provide input.

SELPA is working with our district's LCAP team and Santa Clara County Office of Education's (SCCOE's) District LCAP Advisory Services Department to fulfill the requirements of Assembly Bill 1808 specific to consultation with the SELPA administrator prior to consideration of the LCAP by the local board. The SELPA provides resources related to the Special Education Plan (SEP) and examples of high-leverage practices for students with disabilities aligned to the district's needs. SELPA consultation helps to ensure that the needs of students with disabilities are considered and that this required consultation is documented within the LCAP.

Staff presented the Supplement to the LCAP annual update to the Board on December 15, 2022. A draft LCAP was presented to the Board and the public hearing was held on May 4, 2023. Request for the Board to adopt the LCAP is scheduled for June 13, 2023.

A summary of the feedback provided by specific educational partners.

The process provided members of the GUSD community the opportunity to better understand the goals and actions included in the LCAP. The educational partner feedback provided crucial information as to how well we are meeting our goals. Based upon their feedback from actions currently in place, the LCAP goals and actions were either continued, modified, or removed in the 2023-24 plan. The following are major trends from the educational partner input sessions and surveys:

Goal 1:

Based on staff surveys...

- Over 50% of teachers indicated that their practices have changed as a result of GUSD professional development.
- 55% of teachers responded that they have received professional development that was relevant to the current climate.
- Teachers' preferences for professional learning include collaboration time with teams, release time, and after school virtual or in-person sessions.
- Priority areas for professional development are social emotional learning , school climate, student engagement, literacy, math and supporting students with special needs or from culturally diverse backgrounds.

Based upon parent surveys...

- 63% of parents know what classes their child needs to graduate.
- 93% state that their child uses technology at school and has access to textbooks and materials at school and at home.
- 81% state that they feel welcome at their child's school.
- 70% state that their child's classes are preparing them with the skills they need to be successful in college or career.
- Priority areas for parents are career information and readiness, study skills and more communication regarding how their children are progressing academically.

Based upon student surveys...

- 85% state that they learn science at school.
- 79% state that they are provided opportunities for extra help and support to improve their academic skills.
- 74% state that their classes challenge them to work to their potential.
- Priority areas for students are: additional elective offerings and the teaching of "practical skills" such as how to do their taxes, more opportunities for experiential learning such as field trips focused on career and college.

Goal 2:

Based on staff surveys...

- 35% state that having additional intervention personnel has supported them as a teacher.
- 50% state that GUSD has supported them in meeting the needs of English Learners.
- 45% state that GUSD has provided training to assist them in meeting the needs of students from culturally diverse backgrounds.

- Priority areas for staff are: using data to create small groups, literacy specialists, support with English learners and students with a disability.

Based upon parent surveys...

- 68% state that their child gets extra help when they need it.
- 78% state that they know how to help if their child is struggling academically or emotionally at school.
- 54% state that they are told when their child needs help in school.

- Priority areas for parents are: teaching students how to communicate better with their teachers, more support for reading, structured after school tutoring, telling parents what their children are learning and how to help them.

Based upon student surveys...

- 68% state that their teachers make the concepts they are learning relevant to their lives and the world around them
- 79% state that they are provided opportunities for extra help and support to improve their academic skills.

- Priority areas for students are: more support to complete A-G requirements, tutors in the classroom and for teachers to relate class work to actual life.

Goal 3:

Based on staff surveys...

- 79% state their work place is protected from potential crime and vandalism.
- 84% state public agencies such as the police, county juvenile probation and mental health support students in our schools.

- Priority areas for staff are: culturally responsive teaching, streamline social emotional curriculum.

Based upon parent surveys...

- 82% state their child likes to go to school.
- 63% state they are valued at their child's school.

- 78% state the school is protected from potential crime and vandalism.
- Priority areas for parents are: events that bring family involvement, open forums "coffee with the principal"), back to school events for parents, more celebration activities, bringing arts programs and classes back to the schools, parenting workshops.

Based upon student surveys...

- 63% state the school is protected from potential crime and vandalism.
- 76% state public agencies such as the police, county juvenile probation and mental health support students in our schools.
- 50% state they like going to school.
- Priority areas for students are: more spirit days with rewards, fun activities such as field trips and more materials that represent "us".

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

The feedback from all educational partners is a continuing need for social-emotional supports for students. There is also a need for more training and support for teachers in the areas of supporting students with academic needs, students with IEPs, and students from diverse cultural backgrounds.

Survey data supported the need to continue with current LCAP actions of helping students be prepared for college and career, addressing achievement gaps, continued focus on the needs of English learners and students with IEPs, and creating a safe and healthy school environment. The staff survey shows the need for literacy support in the form of coaches. These actions have been updated due to the lack of ability to find employees to fill these open positions.

The SELPA Director/team provided resources on April 17 ,2023 related to SWDs, compliance monitoring, and high leverage practices aligned to specific targeted areas.

The SELPA Director/team met with the LCAP team on April 17, 2023 to review the draft LCAP and provided input and feedback related to SWDs.

Goals and Actions

Goal

Goal #	Description
1	Provide high quality instruction and 21st Century learning opportunities to ensure College & Career Readiness

An explanation of why the LEA has developed this goal.

High quality instruction is the core of any academic program. Current data shows a need to expand opportunities for professional development, increase the level of academic achievement by supporting students and staff, expand offerings for all students and increase students' 21st Century skills to ensure College and Career Readiness. This goal addresses State Priorities 2, 4 and 8.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA	51.5% Met/Exceeded (2019)	43% (2021 Star/Map/AP Local Assessments)	41% (2022)		58%
CAASPP Math	44% Met/Exceeded (2019)	48% (2021 Star/Map/AP Local Assessments)	29.7% (2022)		50%
UC/CSU A-G Ready	51% (2020)	51.8% (2021)	48.2% (2022)		60%
Bright Bytes Collaboration	64% (2018-19)	64% (2021)	65% (2022)		70%
Bright Bytes Communication	18% (2018-19)	20% (2021)	23% (2022)		25%
Bright Bytes Critical Thinking	45% (2018-19)	50% (2021)	52% (2022)		50%
Adults w/High Expectations (Very true/Pretty much true)	69% (2017-18 Healthy Kids Survey)	Not Administered in 19-20 or 21-22	84% (22-23 Circle Up Parent Survey) (Often/Sometimes)		85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Observation Tool Usage	Quarterly 50% (19-20)	0% (21-22)	70% (22-23)		Monthly 100% secondary Quarterly 100% elementary
SWD students on Certificate of Completion pathway (or Increase SWD graduation rate)	77.9% (2020 SWD 5-year cohort graduation rate)	66.7% (2021 SWD 5-year cohort graduation rate)	58.7% (2022 SWD 5-year cohort graduation rate)		86%
CTE completers (Seniors)	13.6% (2019 CA Dashboard)	17.8% (2020-21)	9.5% (21-22)		20%
A-G & CTE completers (Seniors)	NA	10.7% (20-21)	5.6% (21-22)		15%
SWD students 40% or more in general education setting	84% (21-22)	NA	NA		90%
Secondary schools with site-based EL Specialists to support teachers of ELs	80% (22-23)	NA	NA		100%
Implementing Academic State Standards Rubric Score (Prof. Dev. & Inst. Materials)	4 out of 5 (2023)	NA	NA		5 out of 5

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1 Develop and support effective instruction	<p>GUSD staff will develop and support high-quality and effective instruction for all students in the following manner:</p> <ul style="list-style-type: none"> • Support site leaders with the continued use of observational tools to measure classroom practices. Data trends will be analyzed and shared during site and district visits. • Conduct classroom walkthroughs at least once per quarter by the site leader. • Develop an observation tool specific to Special Education instruction. • Support the Dual Immersion program (two elementary sites, one middle school, one high school) by providing targeted professional development and resources. 	\$5,000.00	No
1.2	1.2 Support the effective implementation of standards and practices for all subject areas	<p>GUSD staff will effectively implement standards and teaching practices in all subjects areas in the following manner:</p> <ul style="list-style-type: none"> • Utilize the adopted instructional materials, teacher teams will be created to update curriculum maps and course outlines which will include strategies, supplemental materials, and assessments. • Provide ongoing professional development and coaching for the newly adopted curriculum. • Provide specific support and professional development targeting high school Math teachers to enhance their classroom practices and the needs of their students. 	\$31,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Continue partnership for Math (6-8) with community partner organizations to support the implementation of math practices. • Utilize the adopted curriculum for special education (SPED 9-12) at the high school level, curriculum maps, and course outlines will continue to be developed which will include strategies, supplemental materials, and assessments. • Provide materials, equipment, and performance opportunities for students participating in Visual and Performing Arts courses and programs. • Implement the Elementary Math team to focus on curriculum mapping, pacing, and common assessments. • Implement Math Intervention Program. 		
1.3	1.3 Prepare students for college and career opportunities	<p>GUSD Staff will prepare students for college and career opportunities in the following manner:</p> <ul style="list-style-type: none"> • Usage of California Colleges will continue to include a designated curriculum at each grade level and will be evidenced by student usage reports within the system. • Continue opportunities to expose students to careers through work-based learning opportunities. • Continue to collaborate with community partners, such as the Santa Clara Office of Education with Earn and Learn, Pilot City, and Flex Factor. • Continue in-house career opportunities such as Rock the Mock and Career Fairs. 	\$61,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Continue to provide Cal-SOAP services at the high school level. • Implement a minimum of three assignments per year on the California Colleges website for Middle school students that will engage them in goal setting and backward planning. • Support students with IEPs with transitioning to post-secondary programs • Develop and support a Virtual Job Shadowing and Coaching Program using PATHFUL Explorer • Implement Career Pathways with Special Education Students 		
1.4	1.4 Support students in mastering 21st-century skills of collaboration, communication, critical thinking, and creativity (4 C's)	<p>GUSD staff will provide opportunities for students to master 21st-century skills and the 4 C's in the following manner:</p> <ul style="list-style-type: none"> • Continue to provide digital devices to meet the needs of all students in the use of learning management applications, instructional resources, and online materials necessary to supplement the core curriculum. • Continue to provide digital learning software including instructional resources and materials to supplement the core curriculum for all students. • Continue to use surveys as well as implement the SAMR (Substitution, Augmentation, Modification, and Redefinition) rubric to assess technology annually. • Provide professional development focused on instructional technology, implementation of adopted NGSS-aligned 	\$80,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>science curriculum, and STEAM (Science, Technology, Engineering, Arts, and Math) integrated units of study.</p> <ul style="list-style-type: none"> Continue to partner with The Tech Interactive to develop STEAM teacher-leaders in the areas of Software and Mechanical Engineering. 		
1.5	1.5 Provide professional development to assist all staff in meeting the needs of targeted populations	<p>GUSD staff will meet the needs of targeted populations by providing professional development to staff:</p> <ul style="list-style-type: none"> Analyze 22-23 data with emphasis on targeted student populations and educational partners. Develop a comprehensive multi-tiered professional development program for certificated, classified, and paraprofessional staff. Continue to provide an Educational Services Coordinator to support, oversee and facilitate professional development. Provide professional development utilizing the Santa Clara County Office of Education and outside consultants. Provide site and district leadership with professional development in alignment with LCAP goals and site needs. <p>Professional Development will be supporting the following topics:</p> <ul style="list-style-type: none"> Social-Emotional Learning (SEL), Trauma-Informed Care, Mental Health strand for Staff Development, and after-school training. Supporting the needs of students with IEPs in the classroom. Power School, including their afterschool and Summer Learning Programs, based on the staff's identified needs. 	\$321,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Partner with Power School with Effective School Solutions for social, and emotional training • Alternative Dispute Resolution • Special Education Department lead training for Administrators and Staff • Learning strategies that support all learners, such as Thinking Maps • Work collaboratively with the Santa Clara COE Inclusion Collaborative to provide training and coaching on inclusive practices districtwide with an emphasis on preschool and elementary for the 23/24 school year. 		
1.6	1.6 Provide ongoing coaching to classroom teachers to support instructional programs.	<p>GUSD staff will support the instructional program by providing ongoing coaching for classroom teachers in the following manner:</p> <ul style="list-style-type: none"> • Continue to support classroom teachers through Academic Coaches/Instructional and Tech Specialists. • Provide coaching and other training to Academic Coaches and Instructional Specialists, by level and content area with a specific focus on language acquisition and development, trauma-informed practices, and literacy development. • Provide professional development to all teachers to promote the use of instructional technology as a means to deliver a rigorous and relevant curriculum aligned to the core content standards, taught through 21st Century Learning Skills. • Continue to employ Instructional Technology Specialists at the secondary level to provide professional learning and support for classroom instructional technology. • Support Educational Services Tech Specialist Task Force to oversee and support the specialists who are at the secondary school sites. 	\$555,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	1.7 Provide professional development on the needs of students with IEPs	<p>GUSD staff will provide professional development on the needs of students with IEPs in the following manner:</p> <ul style="list-style-type: none"> • Implement a comprehensive staff development plan for all staff in order to support the needs of students with IEPs. • Continue to use job-alike meetings in Special Education to determine professional development needs by department, grade level, and specialization. • Ongoing instructional support to engage and train teachers to implement supplemental curriculum for SWD. 	\$10,000.00	No
1.8	1.8 Expand the Virtual Learning Academies (VLA) as an Independent Study option for students	<p>GUSD staff will continue to support VLA as an independent study option for students.</p> <ul style="list-style-type: none"> • Maintain Virtual Learning Academies for secondary students as an independent study and home hospital program 	\$20,000.00	No
1.9	1.9 Expand Career Technical Education (CTE) pathways	<p>GUSD staff will continue to support CTE pathways in the following manner:</p> <ul style="list-style-type: none"> • Provide Career Technical Education (CTE) program and pathway support at the high school level. • Monitor all aspects of the CTE program including the use of State and Federal funding sources such as the CTE Incentive 	\$60,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Grant, Perkins Grant, and K12SWP Grant for Work Based Learning.</p> <ul style="list-style-type: none"> • Continue to develop Career and Technical Student Organizations (CTSO). Develop CTSOs into current pathways with “Skills USA” and other sanctioned State CTSOs. • Maintain and expand articulation agreements with Mission College, Ohlone College, and Gavilan College. • Support industry mentors through the K-12 Strong Workforce Program (SWP) grant in collaboration with the Santa Clara Office of Education. • Expand the CTE learning opportunities in middle school such as the Arts/Media/Entertainment sector. Other sectors such as Hospitality and Recreation may be added at the middle school level. • Implement the Transitional and Vocation Parent Student Fair bi-yearly. 		
1.10	1.10 Provide site specific support to address the needs of targeted populations	<p>GUSD staff will address the needs of targeted populations by providing site-specific support in the following manner:</p> <ul style="list-style-type: none"> • Provide supplemental materials to support students in grade-level classes. • Acquire technology and tools to assist teachers in providing individualized lessons to support academic growth. 	\$200,000.00	Yes

Goal Analysis [2022-23]

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

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

There were differences in planned action and actual implementation of LCAP Goal # 1. Shortage in staffing had the biggest effect on planned actions. For many of the positions that we wanted to hire for, we could not get proper staffing. Therefore, some of the actions were not able to be accomplished. (Action 1.6) Another example of staffing challenges is the GUSD contract with CAL-SOAP. CAL-SOAP has long provided tutoring support for our secondary schools. Due to a lack of staffing, CAL-SOAP was not able to provide tutors and staffing at the level that GUSD had wished for. (Action 1.3) Additionally, due to supply chain challenges, some of the acquired technology that we had hoped to purchase and provide training for we are still waiting to receive and implement. (Action 1.10)

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.

Due to staffing shortages, several of the positions that were designated in the LCAP were not filled (Action 1.6) Expenditures at the site level were less because 21-22 was the first year sites with student populations over 55% received additional concentration funds, and some expenditures were shifted to one time federal funds. Less money was spent on professional development in actions (1.2, 1.5 & 1.7).

An explanation of how effective the specific actions were in making progress toward the goal.

- Walkthroughs and site visits were much more frequent compared to prior years. Site Leaders were able to capture classroom trends and best instructional practices. They were able to participate in more walk throughs and observations on their campus. (Action 1.1)
- SPED department made great strides in enhancing the instructional programs, materials and equipment to SPED teachers. (Action 1.2)
- ViewBoard training was done at the elementary and secondary level and will continue at elementary and secondary throughout the upcoming school years. (Action 1.2)
- There was an abundance of support given to the high school Math teachers: professional development, curriculum mapping, instructional practices and team building. This was necessary as they are in Year Two of an entirely new Math textbook adoption. (Action 1.2)
- Continued to support student's college and career interests by offering events for students to participate in such as Rock the Mock and Career Fairs. GUSD offered our 1st Transitional Fair that was hosted by Student Services. Representatives from employers, health and mental services and other supports were available to all our Special Education students and parents. The Transitional Fair was very well attended. (Action 1.3)
- Continued to provide students with the latest software and hardware programs to support all students with mastering 21st century skills. (Action 1.4)
- Professional Development for all teachers and paraprofessionals captured and targeted the goals of LCAP. Specific training that included SEL, Inclusion, Building Relationships with Students was a strong professional development focus and delivered during

Staff Development Days. Site leaders also received training throughout the year by outside consultants as well as training that are in-house. (Action 1.5)

- Student Services developed a comprehensive professional development plan. The department offered monthly professional development to GUSD Administration on topics that ranged from Difficult IEPs, Writing IEP Goals and other pertinent topics. (Action 1.5)
- Instructional Specialists were hired at all but one secondary site due to a lack of personnel. Instructional Specialists provided technology training during staff development days, staff meetings, and through individual appointments with classroom teachers. (Action 1.6)
- Technology Instructional Specialists were hired at all but one secondary site due to lack of personnel. Technology Instructional Specialists were hired and provided educational technology training during staff development days, staff meetings, and individual appointments with classroom teachers. (Action 1.6)
- Student Services had three PLCs throughout the school year where all Special Education teachers participated. The focus on the PLCs ranged from writing IEP goals to consistent language in IEPs and creating consistency for our Special Education students. (Action 1.7)
- The Virtual Learning Academy provided students with an independent study program for 6-12 students who elected not to attend school in-person due to COVID-19, mental health concerns and adherence to AB130. Home Hospital students are now part of the VLA program. (Action 1.8)

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

- The district will continue many actions outlined in this goal. For example, the district will continue the use of observational tools to measure classroom practices and will include the elementary administration.
- Curriculum teams will work to update curriculum maps and course outlines due to newly adopted material
- Action 1.1 was revised to restart the New Teacher Mentor program for all new GUSD teachers.
- Action 1.8 was changed in that the Virtual Learning Academy would only be offered to 6-12, not elementary. The reasoning behind this decision was there was only a handful of students who were interested in VLA at the Elementary Level. VLA would be the new Independent Studies Program as well as Home Hospital.
- We were able to increase and adhere to the actions in this plan much more so than we had in the last two years. Due to lessening COVID restrictions, we were able to provide more observation feedback, direct support for sites and students and an increase in needed professional development for all staff.
- We focused on removing the redundancies within the plan in order to streamline language and make it more user friendly for our educational community partners.

There are several additional metrics that have been added for the current year: the percent of students with disabilities in general education

setting, support for English learners and teachers of English learners, and implementation of state standards as measured by the Local Indicators.

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

Goals and Actions

Goal

Goal #	Description
2	Ensure equitable support for all learners

An explanation of why the LEA has developed this goal.

There is currently a disproportionality of academic outcomes for students in our targeted subgroups. The goals are aimed to provide supports and services that will assist all students but especially Foster Youth, students experiencing homelessness, migrant students, socio-economic disadvantaged students, English learners, and students with IEPs in achieving the highest level of academic success possible. This goal addresses State Priorities 7 and 8.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA % Met/Exceeded	51.5% (2019)	43% (2021 Star/Map/AP Local Assessments)	41% (2022)		59%
CAASPP Math % Met/Exceeded	44% (2019)	48% (2021 Star/Map/AP Local Assessments)	29.7% (2022)		60%
UC/CSU A-G Ready	51% (2020)	51.8% (2021)	48.2% (2022)		60%
% Ready/Cond -- EAP in ELA (Juniors) - 65%	62% (2019)	Not Administered in 20-21	48% (2022)		65%
% Ready/Cond -- EAP in Math (Juniors) - 65%	35% (2019)	Not Administered in 20-21	25.7% (2022)		41%
% of Sophomores Passing Math II or higher	76% (2019-20) (70% in 20-21)	67.9% (21-22)	74.3% (22-23)		82%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Advanced Placement Score 3 or better	44% (2019) (57% for Remote administration and modified assessments in 2020)	39.4% (2021)	49% (2022)		50%
STAR Reading mid-year 2nd-8th	47.6% (2020-21)	39.4% (Fall 2021)	37.3% (Fall 2022)		54%
Math Benchmarks mid-year (Grades 2-8)	54% (2020-21)	46.6% (Fall 2021)	56% (Fall 2022-- Grades 2-5)		62%
% of EL students making progress as measured by the ELPAC	43.6% (2019)	Not calculated on 2021 CA Dashboard	50.7% (2022)		55%
EL Reclassification rate	6.9% (2019-20)	7.1% (2020-21)	3.0% (2021-22)		10%
% of EL students in the US 3 or more years enrolled in grade level English	90% (22-23)	NA	NA		94%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1 Ensure equitable access and inclusion	<p>GUSD staff will implement equitable and inclusive practices for targeted student groups in the following manner:</p> <ul style="list-style-type: none"> Continue to provide equity and cultural proficiency training and support for administrators and staff. Establish a common language and understanding of what equity is. 	\$480,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Support administrators and staff in creating action plans to remove barriers. • Link services and resources for Foster Youth, students identified as McKinney-Vento, Migrant Education Program, and Socio-economic disadvantaged students. • Support students with an IEP with access to general education courses. • Incorporate co-teaching practices at the high school level. • Provide bi-monthly after-school training for paraprofessionals • Implement a bi-yearly Transitional Vocation Parent Fair 		
2.2	2.2 Ensure high performance standards for all students	<p>Focus on continued academic growth for all students including targeted subgroups and students with IEPs.</p> <ul style="list-style-type: none"> • Continue collaboration and articulation between elementary and preschool. • Integrate research-based literacy and language instructional strategies for all students including students with disabilities. • Incorporate literacy and language in all subject areas. • Provide a continuum of support that provides universal, supplemental, and intensified support for academics. • Make available differentiation and acceleration opportunities for students. 	\$270,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Review and modify curriculum based upon the data compiled from the Benchmark assessments for all 9th and 10th-grade students. • Articulate scope and sequence for core subject areas grades TK-12. • Review student transcripts for progress toward graduation. • Maintain smaller core content class sizes for English Learners. • Disaggregate data to improve access to all programs for all students with a particular emphasis on students with an IEP. • Provide a new Special Education Program Specialist to provide instructional support for teachers and with writing quality IEP at all levels • Enhance opportunities for inclusion in general education core/academic classes. 		
2.3	2.3 Create a sustainable system of data analysis and support	<p>Implement a Multi-Tiered System of Support (MTSS) for academics using data-informed decisions.</p> <ul style="list-style-type: none"> • Implement and monitor a Universal K-2 screener at all elementary sites. • Administer elementary diagnostic reading assessments and support sites in the analysis of results. • Identify students not making progress and provide targeted support in each classroom. 	\$80,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Ensure all grade levels/departments administer and analyze a minimum of two common formative assessments. • Provide friendly data platforms to regularly disaggregate and analyze student progress. • Provide staff and leadership PLC training and ongoing support with a literacy focus. • Utilize Literacy Facilitators to support/guide teachers in implementation/literacy instruction and assessment. • Support teachers in addressing identified needs to align with the MTSS model with an emphasis on targeted groups such as Foster Youth, students experiencing homelessness, migrant students, socio-economic disadvantaged students, English learners, and students with IEPs. • Continue the use of Professional Learning Communities (PLCs) 1-2 times per month at each site and District PLCs at least 6 times per year at the secondary level. • Implement District Professional Learning Communities (DPLC) at least 6 times per year at the elementary level. 		
2.4	2.4 Provide Targeted Language and Literacy support for English Learners and other Targeted Groups	<p>GUSD staff will provide equitable targeted language and literacy support to English learners and other targeted subgroups in the following manner:</p> <ul style="list-style-type: none"> • Support a strong foundation in literacy for elementary and preK students. 	\$1,450,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Provide professional development on literacy, language development, and effective intervention. • Provide targeted, small-group literacy instruction. • Implement a coordinated system of reading intervention at the elementary level. • Implement explicit language acquisition instructional methods through SEAL and GLAD to support English Learners, preK-5. • Provide models of classroom practices at all levels to support English Learners. • Support English Learner students in meeting language proficiency goals by ensuring that the English language development standards are addressed in Designated and Integrated ELD instruction and supplemental support. • Provide resources for staff to include culturally relevant pedagogy into the school framework from academics to activities. • Utilize English Learner Specialists, Instructional Coaches, and Instructional Specialists to facilitate peer observations and lead professional development. • Provide training and support to Designated EL teachers, 6th-12th grade, Core teachers (English and Social Studies), and English Learner Specialists. • Continue to provide Academic Language Development courses for high school students. • Continue to fund Instructional Specialists at the middle and high school levels to support differentiation and other 		

Action #	Title	Description	Total Funds	Contributing
		<p>research-based practices to support our underserved populations.</p> <ul style="list-style-type: none"> • Provide an Elementary EL Coach/ELD Specialists to provide training and support to elementary teachers in ELD standards and evidence-based teaching practices. 		
2.5	2.5 Provide site specific support to address the needs of targeted populations	<p>Sites will receive funding based on enrollment numbers for targeted student groups.</p> <ul style="list-style-type: none"> • Support the implementation of the School Plan for Student Achievement (SPSA) at each site. • Utilize literacy facilitators, assessment para-professionals, and other support staff to assist in monitoring and assessing targeted students. 	\$1,000,000.00	Yes
2.6	2.6 Expand upon options for students to master grade level standards	<p>GUSD staff will provide options for students to master grade-level standards through equitable expanded learning opportunities during the school year:</p> <ul style="list-style-type: none"> • Offer extended day, online learning option for credit recovery as a 0/7 period for students. • Provide a 7-period day option for students participating in specialized programs, additional AP or college coursework. • Continue to provide after-school intervention for Migrant Education Program students. 	\$646,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Continue to provide tutoring services for targeted student subgroups, including Migrant Education Program, McKinney Vento, and Foster Youth students. • Provide the Envision Academy for academically at-risk students. • Continue to fund two peer tutoring coordinators at the comprehensive high schools to provide options for academic support. • Provide AVID (Advancement Via Individual Determination) professional development for AVID course implementation. • Continue to support PSAT administration and Advanced Placement test support for students. <p>Provide summer learning opportunities:</p> <ul style="list-style-type: none"> • Offer an expanded credit recovery summer program for students in grades 11 and 12 to support an “on-time” graduation rate. • Offer Extended School Year option (ESY) for eligible students with disabilities. • Provide students in the Migrant Education Program summer school intervention. • Provide elementary reading intervention summer program for identified students. • Provide summer transportation for qualifying students. 		

Goal Analysis [2022-23]

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

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

Staffing continued to be a challenge. Many of the LCAP goals that were in place could not be implemented as no one applied for the positions. However, sites were able to use existing staff such as paraprofessionals to support elementary intervention teams and other needed support measures. Additionally, due to substitute shortages, some of the training that was listed in Goal # 2 could not be implemented as there were no substitutes. For instance, a large cohort of 4th and 5th-grade teachers needed follow-up GLAD (Guided Language Acquisition Design) training. This did not come to fruition as we could not release those teachers for training. (2.4)

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.

We were not able to hire additional Elementary Literacy or ELD TOSAs due to challenges with staff shortages (2.2). This challenge was also true in Secondary as we were not able either to hire some of the EL Specialists, however expected salary increases for 22-23 will absorb a portion of these unspent funds.

An explanation of how effective the specific actions were in making progress toward the goal.

- One of the goal highlights was the implementation of a universal K-2 screener. All K-2 teachers were trained in Acadience throughout the school year. (Goal 2.3)
- There was also follow-up training to support K-2 teachers. Staff and Administrators were taught how to interpret the data to help support all students.
- PLCs at the Secondary level were also an LCAP success. Department PLCs meet throughout the school year over 6 meetings. In their meetings, they worked on common score and sequences, curriculum maps, and common assessments. Moreover, the PLC teams created a sense of community and a collegial atmosphere that supported teachers across sites. (Goal 2.3)
- Goals 2.3 in the LCAP were well integrated into the K-12 classrooms and the goals of 2.3 were well supported. We were able to put into motion bringing AVID to our district. Over 60 teachers over the Summer of 2023 will be trained in AVID strategies (Goal 2.5)
- Student Services was able to make large gains in supporting their Special Education Staff with training, implementation of common strategies and curriculum, and a larger support base at all sites.
- (2.1) Many LCAP #2 goals were met by implementing a wide array of professional opportunities for staff and administrators. Professional Development opportunities focused on a myriad of topics such as engaging all students, increasing rigor in the classroom, making connections with students, writing IEP goals, and promoting a healthy campus climate. (2.1)

- Additionally, Student Services were able to offer a wide array of professional development and training for not only staff but administrators. The topics were a wide array of topics that revolved around Special Education. (2.1)

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

The district will continue to focus on adding additional personnel to support English Learners and Students with Disabilities. In addition, we an increase in recent immigrant students, the district will focus additional support for Newcomer ELD students at the secondary level.

There several adjustments to the metrics for this year. Due to changes to the district benchmarks at the middle school level, the Math Benchmark metric includes only grades 2-5 for the Year 2 outcome. Also, a new metric was added to monitor English learner enrollment in grade level English classes.

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

Goals and Actions

Goal

Goal #	Description
3	Ensure positive school culture and increased engagement

An explanation of why the LEA has developed this goal.

Distance Learning exacerbated the social-emotional and engagement needs of students and families, which has been identified through student/parent survey responses at the beginning of the 2022-2023 school year. Particularly significant were the requests for counseling for anxiety and depression, lack of motivation and/or academic engagement, and support for students with high and chronic absenteeism and their families. There is a disproportionate number of students with chronic absenteeism, disciplinary incidents, and mental health-related issues within the following student groups: Foster Youth, students experiencing homelessness, socio-economic disadvantaged students, English learners, and students with IEPs. This goal addresses State priorities 3, 5, and 6.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	12.7% (2018-19)	15.2% (20-21)	31.3% (2022)		9%
Attendance Rate	95.3% (2018-19)	90.4% (21-22 P2)	91.0% (22-23 P2)		96%
4-year Cohort Dropout Rate	6.6% (2019-20)	9.6% (20-21)	5.8% (21-22)		4%
4-year Cohort Graduation Rate	86.6% (2019-20)	81.0% (20-21)	85.2% (21-22)		over 90%
Middle School Dropout Rate	0.4% (2019-20)	0.1% (2020-21)	0.05% (21-22)		0%
Suspension Rate	4.0% (2019-20)	20-21 Data During Distance Learning N/A	5.2% (2022)		2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Special Ed Suspension Rate	7.3% (2019-20)	20-21 Data During Distance Learning N/A	8.6% (2022)		4%
Expulsion Rate	0.14% (2019-20)	20-21 Data During Distance Learning N/A	0.36% (2022)		less than 0.1%
HKS Caring relationships: Adults in School (Agree/Strongly Agree)	60% (17-18)	80% (Panorama 21-22)	80% (22-23 Circle Up)		75%
HKS School Connectedness (Agree/Strongly Agree)	57% (17-18)	55% (Panorama 21-22)	67% (22-23 Circle Up)		75%
PBIS Implementation - % of sites implementing PBIS	21% with fidelity (2020-2021) 43% partially (2020-2021)	29% with fidelity (21-22) 36% partially (21-22)	22% with fidelity (22-23) 22% partially (22-23)		100% of sites will be implementing PBIS with fidelity.
Parent Engagement	School Linked Services, Neighborhood Safety Unit & other district family engagement workshops/series -- 17 offered	Only virtual workshops were offered in 21-22	School Linked Services, Neighborhood Safety Unit & other district family engagement workshops/series -- 25 offered		50 workshops and series offered
Percent of Schools with fully constituted ELAC	92%	NA	NA		100%
Percent of parents of students with a disability that indicated full	85% (2023)	NA	NA		95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
participation in the IEP process					
Parent Input in making decisions rubric score	2.5 of 5 (2023)	NA	NA		5 out of 5

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1 Promote a positive school climate and culture	<p>GUSD staff will ensure positive school culture and increased engagement through interventions for discipline and attendance goals:</p> <ul style="list-style-type: none"> • Decrease disciplinary action and increase attendance rates through increased interventions, whether proactive or restorative. • Utilize School Linked Services and Prevention and Early Intervention to refer students to mental health services and other community resources for youth and families. • Continue partnerships with community-based organizations, such as Santa Clara County Office of Education, Santa Clara County Behavioral Health Department, South County Youth Task Force, and Neighborhood Safety Unit. • Allocate funds to sites for School Culture and Engagement • Support the School Plan for Student Achievement (SPSA) at each site with an implementation plan • Implement the Multi-Tiered System of Support (MTSS) plan, which includes the School Culture and Climate team from each site and their School Climate Improvement Plan. • Continue to staff 3 School Linked Services Coordinators 	\$785,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Continue to staff one social worker at each secondary site • Provide Positive Behavioral Interventions & Support (PBIS) and School Climate & Engagement Coordinator • Provide professional development to staff, including campus supervisors and yard duties, on PBIS, Restorative Practices, including Thriving U, and Inclusion Collaborative. 		
3.2	3.2 Improve student engagement	<p>GUSD staff will increase engagement by identifying and addressing barriers to attendance in the following manner:</p> <ul style="list-style-type: none"> • Continue to partner with community-based agencies to promote best practices related to attendance and engagement, such as monthly parent training offered by district staff and in collaboration with Rebekah's Children's Services and Community Solutions. • Monitor and measure the effectiveness of interventions at the elementary and the secondary levels • Continue to mainstream attendance intervention processes: School Attendance Review Team (SART), District Attorney Mediation, School Attendance Review Board (SARB), in addition to partnering with the District Attorney's office and attending monthly Community Assistance Recovery and Empowerment (CARE) court • Participate in the Attendance Collaborative, train and support Attendance Specialists and counselors, as well as Social Emotional Learning (SEL) training for all staff including the implementation of the Second Step and Character Strong SEL curriculum. 	\$90,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Provide a Senior Staff Secretary of Welfare and Attendance 		
3.3	3.3 Increase parent engagement	<p>GUSD staff will increase parent engagement through the following opportunities:</p> <ul style="list-style-type: none"> • Support high-needs schools in engaging with parents by providing a community liaison. • Support opportunities to invite parents on campus for school functions, student performances, and presentations, and showcases. • Parent Information Meetings were offered to all our GUSD community and were well received. Topics included LGBTQ and Parenting in Challenging Times. • Provide parent leadership, advocacy, and involvement opportunities for input such as committees, volunteering, events, workshops, surveys, etc. • Continue to collaborate with School Linked Services and increase coordination of services and dissemination of information. • Increase community outreach through community liaisons, other staff, and collaboration with partner agencies. 	\$250,000.00	Yes
3.4	Support and Supplement counseling needs with additional personnel	<p>GUSD staff will ensure positive school culture and increased engagement in the following manner:</p> <ul style="list-style-type: none"> • Provide additional counselors and mental health personnel to provide additional support while targeting Foster Youth, 	\$1,480,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>students experiencing homelessness, socio-economic disadvantaged students, and English learners.</p> <ul style="list-style-type: none"> • Provide a full-time social worker for Power School to support crisis, therapy, and social-emotional needs • Provide professional development, such as Therapeutic Crisis Intervention (TCI) Training and Effective School Solutions (ESS) 		

Goal Analysis [2022-23]

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

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

As the district continued in 22-23 to transition back to in-person instruction, a significant focus was on supporting students' social and emotional needs. There was an increase in concerning student behaviors at all levels. There were concerted efforts at all levels to support student's with their mental health and emotional needs. In order to continue to support students at all levels, there was a plethora of training not just for certificated staff, but classified, paraprofessionals and other support staff to support school climate, interventions and other needed support systems. (Goal 3.1)

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.

Due to staffing and substitute teacher shortages, sites were unable to fully implement site specific SPSA goals (3.1). In addition, the district used the final year of specific ESSR funds for the socio-emotional support personnel rather than LCFF funds (3.4).

An explanation of how effective the specific actions were in making progress toward the goal.

In 22-23, there was more structured implementation of a universal MTSS plan that encompasses the areas of academics, social emotional learning, behavior, and attendance. Using Tier 1, 2, and 3 teams, we established a more cohesive school-wide implementation plan for all sites. Systems were implemented to identify struggling students and establish personalized support for them. While there was a strong support system with community agencies and increased focus at the sites on social/emotional health, sites are still struggling with the return to in person learning. There continues to be an uptick and an increase in behavioral issues at all levels, including absenteeism. There was a

significant increase in disciplinary incidents due to physical violence, as well as an increase in the number of expulsions. Although less than the previous year, the overall absence rate was very high throughout the year. (Goal 3.2)

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

The district Multi Tiered Systems of Support (MTSS) team will work collaboratively with the SCCOE and other partners to define processes and establish systems. Additionally, there will be more focus on outside agencies and how they can continue to support our students. A more concerted effort is planned to loop in all community agencies with the MTSS plan that are currently being implemented at each site. (Goal 3.1)

In addition, district metrics were added around Parent input in decision making, with specific measures for parents of English learners and students with disabilities.

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

Goals and Actions

Goal

Goal #	Description
4	Provide equitable and high quality basic services (materials, staffing, facilities)

An explanation of why the LEA has developed this goal.

The state priority of basic services (Priority 1) is essential to running the school district. Approximately 88.5% of the Unrestricted General Fund expenditures go towards all employee salary and benefits. In addition, maintaining adequate standards-based materials, and quality facilities are priorities for Gilroy Unified.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of teachers appropriately credentialed	100%	100%	100%		100%
Routine Restricted Maintenance Match-LCFF Base funding - 3%	3%	3%	3%		3%
Williams report - No complaints regarding facilities	No complaints	No complaints	No complaints		No complaints
Common Core & ELD material availability	100%	100%	100%		100%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	4.1 Provide standards aligned	GUSD staff will provide equitable and high-quality basic services by:	\$800,000.00	No

Action #	Title	Description	Total Funds	Contributing
	textbooks to all students	<ul style="list-style-type: none"> Piloting and adopting materials as determined based on prioritization and adoption cycles. 		
4.2	4.2 Ensure the hiring and training of effective staff to support the target population	<p>GUSD staff will provide equitable and high-quality hiring and staff training in the following manner:</p> <ul style="list-style-type: none"> Continue to improve salary and benefits packages for all employees to help with recruitment and retention of all employees. Provide additional staffing to provide more support in classrooms across the district in addition to the base funding. 	\$12,000,000.00	Yes
4.3	4.3 Ensure hiring of effective staff	Ensure the hiring of effective staff at all levels -- certificated, classified & management.	\$121,000,000.00	No
4.4	4.4 Provide training and support systems for all staff	<p>GUSD staff will ensure equitable and high-quality training and staff support systems in the following manner:</p> <ul style="list-style-type: none"> Maintain support for new teachers with support for induction requirements and professional development related to content/grade level curriculum. Provide training on a continuing basis regarding the evaluation process for both certificated and classified staff. 	\$190,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Implement a new certificated staff evaluation form. Work with the bargaining unit to include in the pilot the evaluation process for non-teaching certificated staff. • Continue compliance training for both certificated and classified staff. • Continue with specific legal training for both certificated and classified staff. 		
4.5	4.5 Ensure equitable and well maintained facilities	<p>The budget will maintain the 3% match to RRM (Routine Restricted Maintenance)..</p> <p>Analyze current equipment and inventory needs. Review replacement plan for equipment & vehicles within budgetary constraints.</p> <p>Maintain appropriate budget for Deferred Maintenance.</p> <ul style="list-style-type: none"> • Budget will maintain the \$712,000 contribution towards Deferred Maintenance. 	\$5,600,000.00	No

Goal Analysis [2022-23]

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

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

Goal 4 actions were implemented in the 2022-23 school year.

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

There were some differences between the amount budgeted and estimated actual expenditures. Fewer teachers participated in the new teacher induction program, resulting in lower amount expended. On the other hand, facilities projects and improvements resulted in some higher costs than planned. While the District experienced staffing shortages, the costs of staff increased, resulting in higher expenditure amounts between the planned and actual expenditures. In addition, textbook purchases were less than expected.

An explanation of how effective the specific actions were in making progress toward the goal.

The District added temporary staff and consulting services in the area of need, providing needed additional mental and social emotional support for students using one time funds. The District has settled negotiations with CSEA (paraprofessionals) and Management with a salary increase of 10%. Negotiations with GTA (Gilroy Teachers Association) are still being discussed and no contract has been approved. The Board also approved increased contributions to the District's health and benefits caps to cover the increase in premiums. Total compensation is key in recruiting and in retention of well qualified staff. Facilities improvements included roof replacement, purchase of three trucks and routine maintenance.

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

Goal 4 actions target basic services and will remain the same for 2023=24.

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.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
16,416,417	707,282

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
14.55%	1.68%	\$1,814,163.56	16.23%

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

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

- 1.5 Professional Development
Academic data shows that our English learners, foster youth and low income students are performing significantly farther below the All student group. Professional development will be provided for all District staff with a specific focus on our targeted population. Trauma informed care, English language acquisition, social-emotional learning, accommodations and modifications for District curriculum and other sessions will be offered to support teachers to meet the needs of our foster youth, English learners and low-income students.

- Coaches and instructional specialists will provide in-classroom support in order to help teachers support our targeted populations and adjust the curriculum to meet their individualized needs. Particular emphasis will be placed on academic language, literacy and social-emotional learning (SEL) curriculum implementation. By providing this specific type of training and coaching, teachers will expand their skills to better adjust their teaching to meet the needs of targeted groups, thus increasing students academic proficiency.

- 1.6 Provide ongoing coaching to classroom teachers to support differentiation within the classroom setting

Academic data shows that our English learners, foster youth and low income students are performing significantly farther below the All student group. Academic Coaches/Instructional Specialists who are specifically trained in research based strategies proven to improve the academic success of English Learners, foster youth and socio-economic disadvantaged populations will provide coaching within the classroom in order to improve teaching practice at all levels. The effectiveness of this coaching will be assessed through teacher feedback surveys and student academic performance data and we expect to see improved student outcomes for the targeted populations.

1.10 Provide site specific support to address the needs of targeted populations

Educational partners feedback from our school sites has shown that our English Learners, foster youth and low income students need greater access to supplemental materials and technology. Sites will receive funding based upon enrollment numbers for targeted student groups. These funds will directly support the implementation of the School Plan for Student Achievement (SPSA) at each site. The SPSA is aligned with the LCAP and with the WASC (Western Association of Schools and Colleges) accreditation process. Goals and actions must be written related to services targeted for EL, foster youth and socio-economic disadvantaged populations. We expect this action to be effective because each site has unique needs and having the ability to provide even more targeted supports at the site level will allow for focused implementation and monitoring.

2.1 Ensure equitable support for all learners -- All of the actions listed focus primarily on the needs of English Learners, Foster Youth, and issues of equity.

District data demonstrates disproportionate levels of achievement between student groups. The district will continue to provide ongoing professional development on instructional practices that increase students' English language proficiency and literacy. In addition, the district will expand professional development for teachers as well as leadership in the areas of equity, inclusion, and cultural proficiency.

By providing this professional development, the district will increase staff awareness, cultural appreciation and capacity to more effectively address the unique needs of these groups to improve academic outcomes.

2.2 Ensure high performance standards for all students

District data demonstrates disproportionate levels of achievement between student groups. Focusing on academic growth for all students including targeted student groups and students with IEPs, integrating literacy and language instructional strategies at all levels, providing a continuum of support and providing individualized assistance to meet graduation requirements for all students will increase graduation rates, improve formative and summative test scores and increase student engagement.

2.3 Create a sustainable system of data analysis and support

State and local assessment data shows ongoing achievement gaps for English Learner, Foster Youth and Low-Income students.

The continued training and implementation of effective Professional Learning Communities support teachers in targeting the areas of weakness of students in the targeted groups directly. These actions are being provided on an LEA-wide basis.

The ongoing reflection on instruction and assessment results by teachers with this focus will result in increased local and benchmark scores for the targeted groups.

2.4 Provide targeted language and literacy support for English learners and other targeted groups -

State and local assessment data shows ongoing achievement gaps for English Learners and low income students. EL Specialists, Coaches and Instructional Specialists will facilitate peer observations and provide models of classroom practices at all levels that exemplify effective student collaboration and discourse. We expect this to be effective because the assigned staff will continuously evaluate the effectiveness of how we are meeting the needs of English Learners.

Intervention/Enrichment and Support teachers will be hired as part of a coordinated system of support. The teachers will provide a coordinated program of learning for our targeted populations and review their progress through the MTSS process. This includes direct services for literacy intervention as well as support for classroom teachers to provide both intervention and opportunities for enrichment and acceleration of learning. This approach is designed to directly support and monitor progress of the targeted student groups. This increased support will result in improved outcomes for achievement as measured by state and local assessments.

2.5 Site based funds

Academic data shows that our English learners, foster youth and low income students are performing significantly farther below the All student group. Sites will receive funding based upon enrollment numbers for targeted student groups. These funds will directly support the implementation of the School Plan for Student Achievement (SPSA) at each site. The SPSA is aligned with the LCAP and with the WASC accreditation process. Goals and actions must be written related to services targeted for EL, foster youth and socio-economic disadvantaged populations. We expect this action to be effective because each site has unique needs and having the ability to provide even more targeted supports at the site level will allow for focused implementation and monitoring.

2.6 Expand upon options for students to achieve at grade level standards

State and local assessment data shows ongoing achievement gaps for English Learners, Foster Youth and Low Income students. A summer program will be expanded to support students in earning credit toward high school graduation and/or reach grade level standards. English Learners, foster youth and socio-economic disadvantaged populations will be 1st priority for all summer programs.

Credit recovery will be offered at the high school level during the school year as a 0/7 period offering. English Learners, foster youth and socio-economic disadvantaged populations will be 1st priority for these courses. We believe this will be effective because extending instructional time through added days and opportunities has shown to close achievement gaps for underperforming students.

3.1 Promote a positive school climate and culture

The disaggregated data from surveys, county mental health and Healthy Kids results show that there is a need for increased mental health supports at each grade level. Students with IEPs, Foster Youth, socio-economic disadvantaged and English Learners may experience significant difficulties which impact their ability to engage fully in the school environment. Implementing the MTSS model and providing additional mental health supports for students may improve the attendance rate which in turn may improve classroom attendance, overall graduation rates and decrease the drop-out rates.

3.3 Increase parent engagement -- Survey results and site parent meeting data shows that parents of the targeted student populations are under-represented. In order to address this disparity, district staff such as School Linked Services coordinators, community liaisons, and the Administrator for School Climate and Attendance provide outreach to the families of our targeted student populations. These actions are being provided on an LEA-wide basis, and the district expects an increase in parent participation at all levels.

3.4 Supplement counseling support with additional personnel

The disaggregated data from surveys, county mental health and Healthy Kids results show that there is a need for increased mental health supports at each grade level. Additional counselor and mental health personnel will provide additional support while targeting EL, foster-youth and socio-economic disadvantaged students. Addressing the basic needs and well-being of students will impact their success through improved attendance and behavior and has long term benefits for their educational careers.

4.2 Effective staff for targeted population

Hiring and retaining highly qualified teachers has been proven to improve the academic success of students. Data on 90/90/90 (90% socio-economic disadvantaged, 90% minority, 90% at or above grade level standards) schools show that highly qualified teachers has the greatest impact on language acquisition for English Learners. In order to support the actions throughout the plan, GUSD has increased the pay rate for teachers in order to attract and retain highly qualified teachers. GUSD was among the three lowest paying districts in the county. In past years, GUSD averaged 100 new hires per year. In recent years we have reduced new hires by 40%. One of the district's goals has been to have a more stable teaching staff at the highest need schools. There has been up to a 60% turn-over rate at some schools. This has been significantly reduced over the last two years due to the pay increase. In addition, the results of the district's LCAP survey for all stakeholders indicated that high quality teachers was the number one priority. We believe, as we study this data, that the additional amounts that have been put towards teacher salaries have resulted in this lower turnover rate, and thus have provided our targeted students with a more stable and experienced teaching staff.

In addition, in order to more effectively support English Learners the district has intentionally increased the Full Time Equivalent FTEs at the secondary level to reduce the class of the ELD (English Language Development) and ALD (Academic Language Development) classes. The district has also purposefully minimized the number of combo-classes (multi-grade) at the high needs elementary sites. In so doing, the teachers can address the needs of the students to accelerate language acquisition in the smaller classes.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Based on staff and stakeholder feedback and research on effective practices we are implementing LCAP Action/Services to increase or improve services for the low income (LI), English learner (EL) and foster youth (FY). Targeted support for the EL, LI, and FY student group's academic, planning, social emotional and behavioral needs is provided as a part of each of our LCAP Goals.

The goals and actions in the LCAP that are funded with LCFF Supplemental and Concentration funds are in large part designed to support the targeted student populations, and to support teachers and administrators to improve instruction and practices first and foremost for the at risk population.

The following actions are listed to show the use of all supplemental and concentration grant funds targeted for the identified pupils, as well as funds principally directed for the unduplicated pupils.

Goal 1: Develop and support effective instruction

- Develop and support a comprehensive professional development plan for district staff

- Provide ongoing coaching and support to classroom teachers
- Continue use of observational tools to measure classroom practices

Goal 2: Ensure equitable support for all learners

- Continue to support training for staff and administrators on equity and cultural proficiency
- Expand professional development on diversity, equity and maintaining a healthy school climate at designated schools
- Provide explicit language acquisition instructional methods through SEAL and GLAD to support English Learners
- Provide equitable resources
- Create a sustainable system of data analysis and support
- Provide interventions both during the school day and outside of the school day for students

Goal 3: Promote a positive school climate and culture

- Implement the Multi Tiered System of Support (MTSS) model to integrate the school climate improvement plans
- Continue to mainstream attendance intervention processes: School Attendance Review Board, School Attendance Review Team, and intervention opportunity and mediation
- Continue to partner with community based agencies to promote best practices related to attendance and engagement
- Provide parent leadership, advocacy, and involvement opportunities
- Continue to provide training to school sites in equity, diversity, differentiation and healthy school climate

Goal 4: Basic Services

- Ensure the hiring, training and retention of highly qualified staff

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.

Goal 4.2 Ensures that schools with a student concentration of above 55 percent utilize funds to hire additional staff to provide intervention staff at the elementary level.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1 : 46.1	1 : 39.7
Staff-to-student ratio of certificated staff providing direct services to students	1: 20.6	1 : 19.75

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$146,170,000.00	\$755,000.00		\$540,000.00	\$147,465,000.00	\$138,615,000.00	\$8,850,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1 Develop and support effective instruction	All	\$5,000.00				\$5,000.00
1	1.2	1.2 Support the effective implementation of standards and practices for all subject areas	All Students with Disabilities	\$21,000.00	\$10,000.00			\$31,000.00
1	1.3	1.3 Prepare students for college and career opportunities	All Students with Disabilities	\$61,000.00				\$61,000.00
1	1.4	1.4 Support students in mastering 21st-century skills of collaboration, communication, critical thinking, and creativity (4 C's)	All	\$80,000.00				\$80,000.00
1	1.5	1.5 Provide professional development to assist all staff in meeting the needs of targeted populations	Foster Youth Low Income	\$241,000.00			\$80,000.00	\$321,000.00
1	1.6	1.6 Provide ongoing coaching to classroom teachers to support instructional programs.	English Learners Foster Youth Low Income	\$555,000.00				\$555,000.00
1	1.7	1.7 Provide professional	All Students with	\$10,000.00				\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		development on the needs of students with IEPs	Disabilities					
1	1.8	1.8 Expand the Virtual Learning Academies (VLA) as an Independent Study option for students	All	\$20,000.00				\$20,000.00
1	1.9	1.9 Expand Career Technical Education (CTE) pathways	All	\$60,000.00				\$60,000.00
1	1.10	1.10 Provide site specific support to address the needs of targeted populations	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
2	2.1	2.1 Ensure equitable access and inclusion	English Learners Foster Youth Low Income	\$320,500.00	\$110,000.00		\$50,000.00	\$480,500.00
2	2.2	2.2 Ensure high performance standards for all students	English Learners Foster Youth Low Income	\$250,000.00			\$20,000.00	\$270,000.00
2	2.3	2.3 Create a sustainable system of data analysis and support	English Learners Foster Youth Low Income	\$80,000.00				\$80,000.00
2	2.4	2.4 Provide Targeted Language and Literacy support for English Learners and other Targeted Groups	English Learners Foster Youth Low Income	\$1,100,000.00			\$350,000.00	\$1,450,000.00
2	2.5	2.5 Provide site specific support to address the needs of targeted populations	English Learners	\$1,000,000.00				\$1,000,000.00
2	2.6	2.6 Expand upon options for students to master grade level standards	English Learners Foster Youth Low Income	\$156,500.00	\$450,000.00		\$40,000.00	\$646,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	3.1 Promote a positive school climate and culture	English Learners Foster Youth Low Income	\$765,000.00	\$20,000.00			\$785,000.00
3	3.2	3.2 Improve student engagement	All	\$0.00	\$90,000.00			\$90,000.00
3	3.3	3.3 Increase parent engagement	English Learners Foster Youth Low Income	\$250,000.00				\$250,000.00
3	3.4	Support and Supplement counseling needs with additional personnel	English Learners Foster Youth Low Income	\$1,405,000.00	\$75,000.00			\$1,480,000.00
4	4.1	4.1 Provide standards aligned textbooks to all students	All	\$800,000.00				\$800,000.00
4	4.2	4.2 Ensure the hiring and training of effective staff to support the target population	English Learners Foster Youth Low Income	\$12,000,000.00				\$12,000,000.00
4	4.3	4.3 Ensure hiring of effective staff	All	\$121,000,000.00				\$121,000,000.00
4	4.4	4.4 Provide training and support systems for all staff	All	\$190,000.00				\$190,000.00
4	4.5	4.5 Ensure equitable and well maintained facilities	All	\$5,600,000.00				\$5,600,000.00

2023-24 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
112,804,350	16,416,417	14.55%	1.68%	16.23%	\$18,323,000.00	0.00%	16.24 %	Total:	\$18,323,000.00
								LEA-wide Total:	\$18,323,000.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.5	1.5 Provide professional development to assist all staff in meeting the needs of targeted populations	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$241,000.00	
1	1.6	1.6 Provide ongoing coaching to classroom teachers to support instructional programs.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$555,000.00	
1	1.10	1.10 Provide site specific support to address the needs of targeted populations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
2	2.1	2.1 Ensure equitable access and inclusion	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$320,500.00	
2	2.2	2.2 Ensure high performance standards for all students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$250,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	2.3 Create a sustainable system of data analysis and support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,000.00	
2	2.4	2.4 Provide Targeted Language and Literacy support for English Learners and other Targeted Groups	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,100,000.00	
2	2.5	2.5 Provide site specific support to address the needs of targeted populations	Yes	LEA-wide	English Learners	All Schools	\$1,000,000.00	
2	2.6	2.6 Expand upon options for students to master grade level standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$156,500.00	
3	3.1	3.1 Promote a positive school climate and culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$765,000.00	
3	3.3	3.3 Increase parent engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$250,000.00	
3	3.4	Support and Supplement counseling needs with additional personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,405,000.00	
4	4.2	4.2 Ensure the hiring and training of effective staff to support the target population	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,000,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$118,704,000.00	\$130,972,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	1.1 Develop and support effective instruction	No	\$0.00	0
1	1.2	1.2 Support the effective implementation of standards and practices for all subject areas	No	\$20,000.00	20,000
1	1.3	1.3 Prepare students for college and career opportunities	No	\$0.00	11,000
1	1.4	1.4 Support students in mastering 21st century skills of collaboration, communication, critical thinking, and creativity	No	\$150,000.00	150,000
1	1.5	1.5 Provide professional development to assist all staff in meeting the needs of targeted populations	Yes	\$220,000.00	220,000
1	1.6	1.6 Provide ongoing coaching to classroom teachers to support instructional programs.	Yes	\$1,270,000.00	870,000
1	1.7	1.7 Provide professional development on the needs of students with IEPs	No	\$10,000.00	0
1	1.8	1.8 Expand the Virtual Learning Academies as an Independent Study option for students	No	\$46,000.00	36,000
1	1.9	1.9 Expand Career Technical Education pathways	No	\$60,000.00	70,000

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	1.10	1.10 Provide site specific support to address the needs of targeted populations	Yes	\$453,000.00	250,000
2	2.1	2.1 Ensure equitable access and inclusion	Yes	\$360,000.00	280,000
2	2.2	2.2 Ensure high performance standards for all students	Yes	\$240,000.00	90,000
2	2.3	2.3 Create a sustainable system of data analysis and support	Yes	\$80,000.00	110,000
2	2.4	2.4 Provide Targeted Language and Literacy support for English Learners and other Targeted Groups	Yes	\$600,000.00	650,000
2	2.5	2.5 Provide site specific support to address the needs of targeted populations	Yes	\$770,000.00	900,000
2	2.6	2.6 Expand upon options for students to achieve at grade level standards	Yes	\$645,000.00	645,000
3	3.1	3.1 Promote a positive school climate and culture	Yes	\$430,000.00	400,000
3	3.2	3.2 Improve student engagement	No	\$0.00	0.00
3	3.3	3.3 Increase parent engagement	Yes	\$200,000.00	250,000
3	3.4	Supplement counseling support with additional personnel	Yes	\$1,700,000.00	1,350,000
4	4.1	4.1 Provide standards aligned textbooks to all students	No	\$1,300,000.00	350,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.2	4.2 Ensure the hiring and training of effective staff to support the target population	Yes	\$10,170,000.00	12,000,000
4	4.3	4.3 Ensure hiring of effective staff	No	\$95,000,000.00	105,000,000
4	4.4	4.4 Provide training and support systems for all staff	No	\$180,000.00	120,000
4	4.5	4.5 Ensure equitable and well maintained facilities	No	\$4,800,000.00	7,200,000

2022-23 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)
16,056,999	\$15,078,000.00	\$15,505,000.00	(\$427,000.00)	0.00%	0.00%	0.00%

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)
1	1.5	1.5 Provide professional development to assist all staff in meeting the needs of targeted populations	Yes	\$140,000.00	140,000		
1	1.6	1.6 Provide ongoing coaching to classroom teachers to support instructional programs.	Yes	\$770,000.00	400,000		
1	1.10	1.10 Provide site specific support to address the needs of targeted populations	Yes	\$453,000.00	250,000		
2	2.1	2.1 Ensure equitable access and inclusion	Yes	\$200,000.00	140,000		
2	2.2	2.2 Ensure high performance standards for all students	Yes	\$190,000.00	70,000		
2	2.3	2.3 Create a sustainable system of data analysis and support	Yes	\$80,000.00	120,000		
2	2.4	2.4 Provide Targeted Language and Literacy support for English Learners and other Targeted Groups	Yes	\$200,000.00	200,000		
2	2.5	2.5 Provide site specific support to address the needs of targeted populations	Yes	\$770,000.00	900,000		

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)
2	2.6	2.6 Expand upon options for students to achieve at grade level standards	Yes	\$285,000.00	285,000		
3	3.1	3.1 Promote a positive school climate and culture	Yes	\$410,000.00	250,000		
3	3.3	3.3 Increase parent engagement	Yes	\$160,000.00	200,000		
3	3.4	Supplement counseling support with additional personnel	Yes	\$1,250,000.00	550,000		
4	4.2	4.2 Ensure the hiring and training of effective staff to support the target population	Yes	\$10,170,000.00	12,000,000		

2022-23 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)
107,877,313	16,056,999	1.17%	16.05%	\$15,505,000.00	0.00%	14.37%	\$1,814,163.56	1.68%

Instructions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (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 aspects of the LCAP template 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, 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]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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 should: (a) reflect comprehensive strategic planning (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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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 California School Dashboard (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 that the LEA believes, based on input gathered from educational partners, research, and experience, 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – 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, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** 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:** 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, 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 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.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

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 following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA 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.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

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. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. 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. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are 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 desired 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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination 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 should 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 should 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.

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.
- **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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal 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.

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.

Broad Goal

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.

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

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.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this 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 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (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. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

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 self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase 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 action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

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.

Goal Analysis:

Enter the LCAP Year.

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

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

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 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.

Requirements and Instructions

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 low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): 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 LEAs 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:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated 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 increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. 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 included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any 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. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

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 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 Data Entry 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 Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry 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 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry 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 of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive 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; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- 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.
- **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 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 Service 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 the LEA estimates it will actually receive based on of 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 LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + 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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