LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Guadalupe Union School District

CDS Code: 42692030000000

School Year: 2024-25
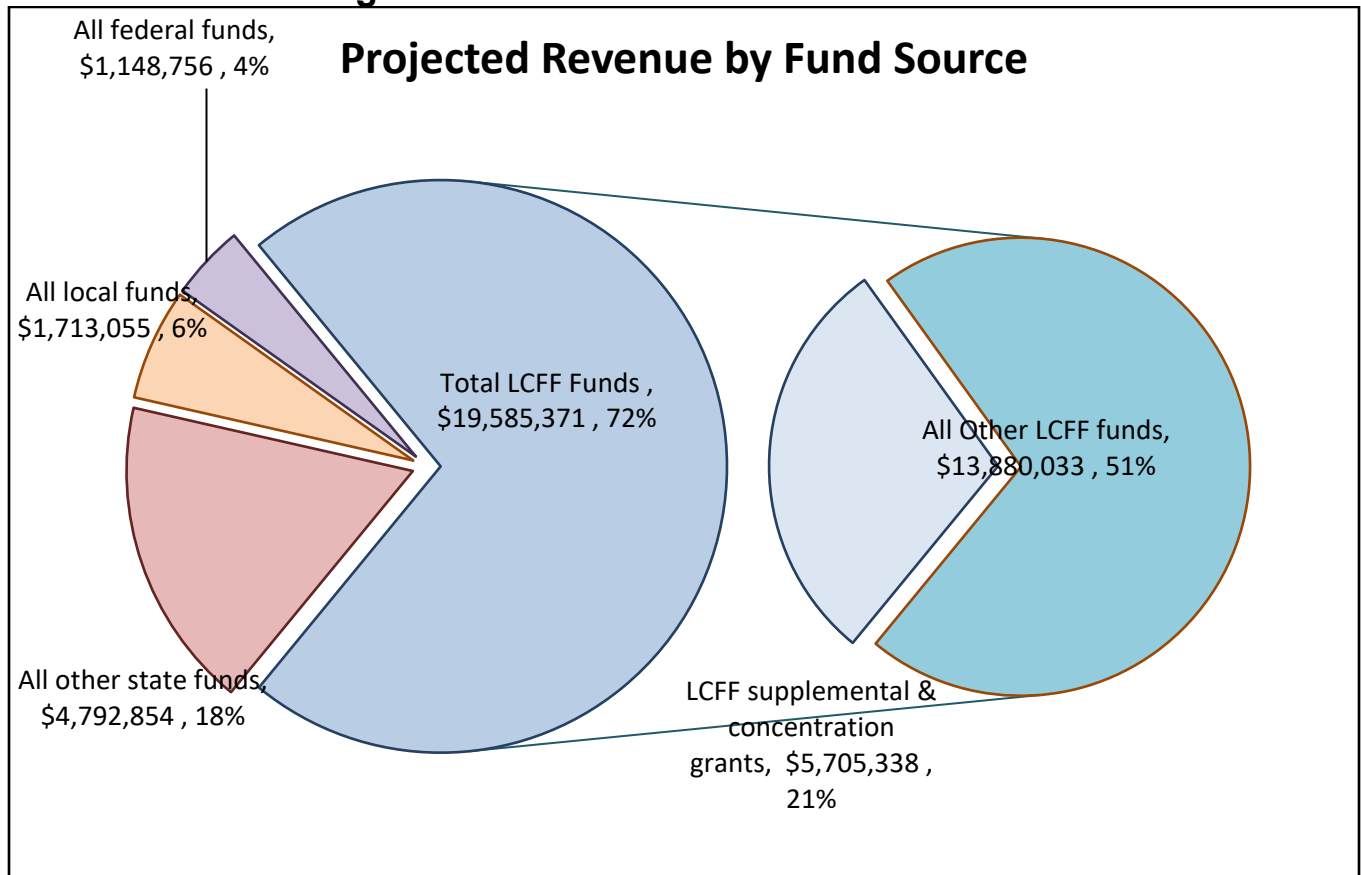
LEA contact information:

Emilio Handall

Superintendent

ehandall@gusdbobcats.com

805-343-2114

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 2024-25 School Year

Projected Revenue by Fund Source

All federal funds, $1,148,756 , 4%

All local funds, $1,713,055 , 6%

Total LCFF Funds , $19,585,371 , 72%

All other state funds, $4,792,854 , 18%

All Other LCFF funds, $13,880,033 , 51%

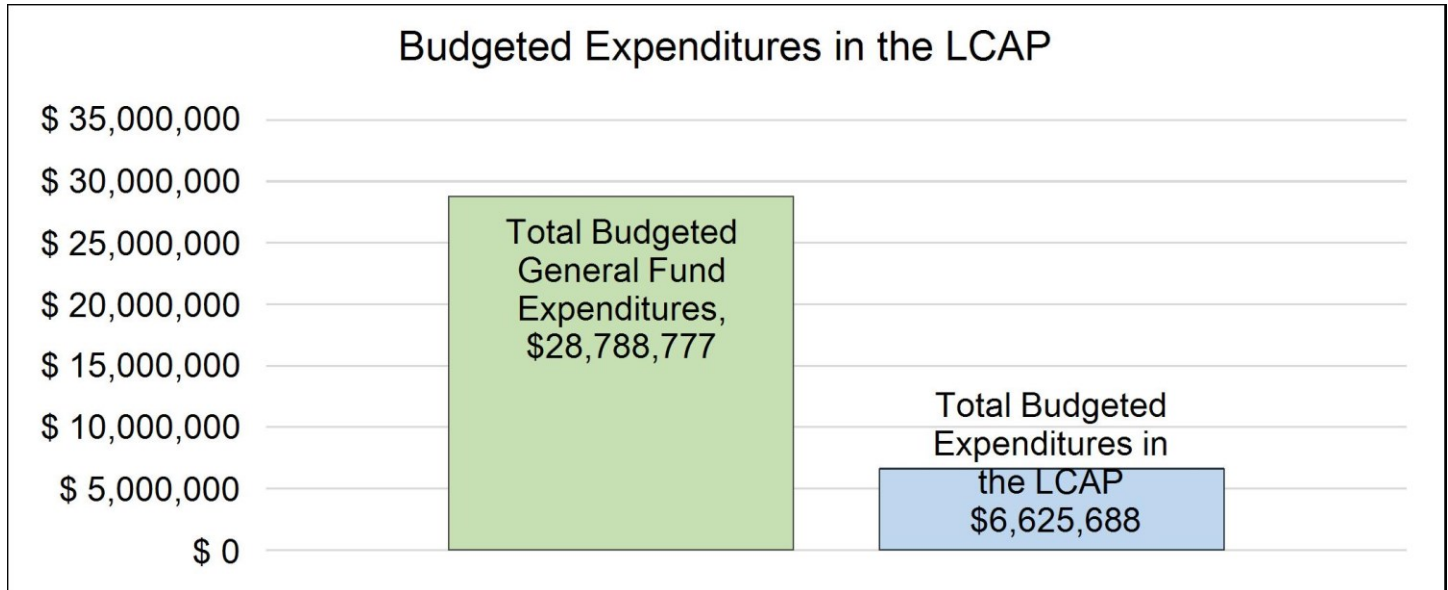LCFF supplemental & concentration grants, $5,705,338 , 21%

This chart shows the total general purpose revenue Guadalupe Union 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 Guadalupe Union School District is $27,240,036, of which $19,585,371 is Local Control Funding Formula (LCFF), $4,792,854 is other state funds, $1,713,055 is local funds, and $1,148,756 is federal funds. Of the $19,585,371 in LCFF Funds, $5,705,338 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $28,788,777

Total Budgeted Expenditures in the LCAP $6,625,688

This chart provides a quick summary of how much Guadalupe Union School District plans to spend for 2024-25. 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: Guadalupe Union School District plans to spend $28,788,777 for the 2024-25 school year. Of that amount, $6,625,688 is tied to actions/services in the LCAP and $22,163,089 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
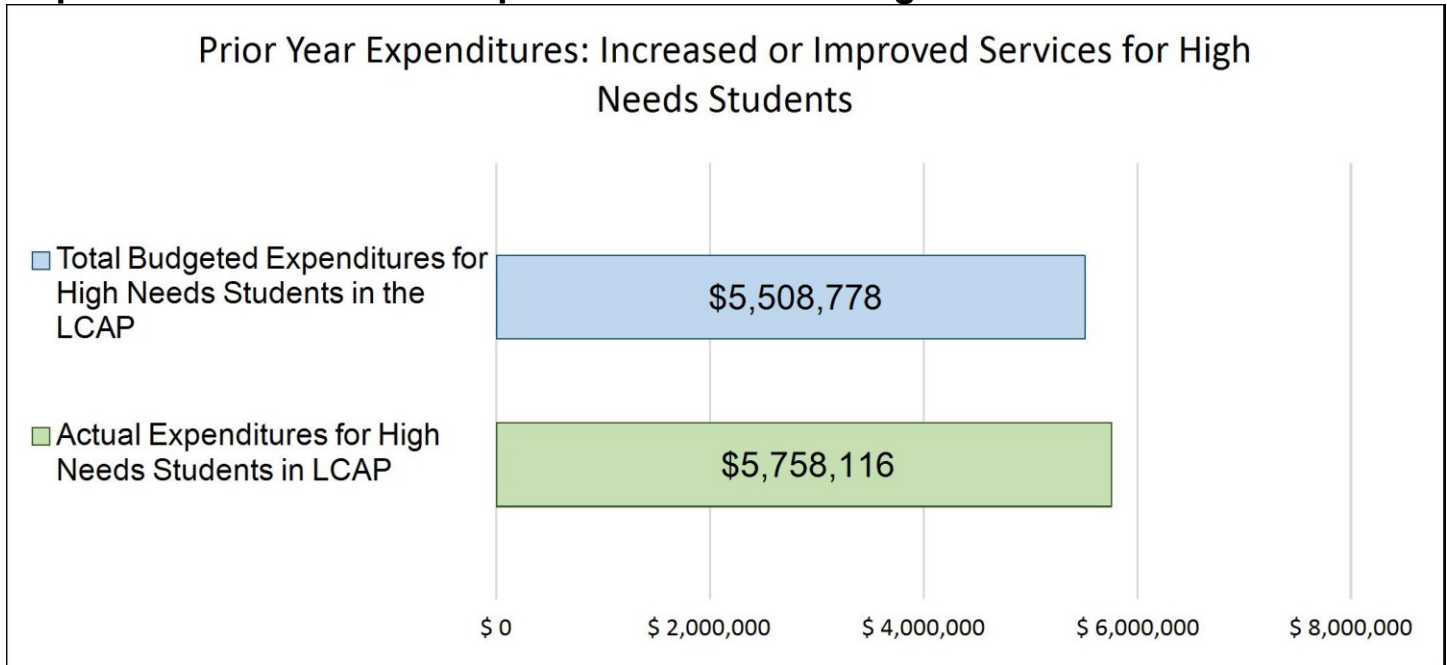
LEA does not include general fund expenditures for core curriculum, salaries and benefits, supplies, materials, equipment and facility operation costs that not identified in LCAP. LEA only identifies expenditures of Supplemental and Concentration funds in the Local Control and Accountability Plan.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Guadalupe Union School District is projecting it will receive $5,705,338 based on the enrollment of foster youth, English learner, and low-income students. Guadalupe Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Guadalupe Union School District plans to spend $5,912,688 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 2023-24

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$5,508,778
☐ Actual Expenditures for High Needs Students in LCAP	$5,758,116

Axis: $0, $2,000,000, $4,000,000, $6,000,000, $8,000,000

This chart compares what Guadalupe Union 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 Guadalupe Union 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 2023-24, Guadalupe Union School District's LCAP budgeted $5,508,778 for planned actions to increase or improve services for high needs students. Guadalupe Union School District actually spent $5,758,116 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Guadalupe Union School District	Emilio Handall Superintendent	ehandall@gusdbobcats.com 805-343-2114

Goals and Actions

Goal

Goal #	Description
1	ACADEMIC ACHIEVEMENT AND PUPIL OUTCOMES: GUSD staff will effectively utilize evidence-based educational practices, programs and procedures to significantly increase and accelerate student achievement in core subject areas. In efforts to support overall academic progress, all grade levels will engage in actions specifically focused on improvements in literacy development.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District Performance as reported on the California Schools Dashboard, Local Indicator: Implementation of Academic Standards	2019 California Schools Dashboard, Implementation: Standard Met	2020 California Schools Dashboard, Implementation: Standard Met	2021 California Schools Dashboard, Implementation: Standard Met	2022 California Schools Dashboard, Implementation: Standard Met	Continue to report that the Local Indicator for Implementation of Academic Standards has been met.
District Performance as reported on the California Schools Dashboard, Local Indicator: Access to a Broad Course of Study	2019 California Schools Dashboard, Access: Standard Met	2020 California Schools Dashboard, Implementation: Standard Met	2021 California Schools Dashboard, Implementation: Standard Met	2022 California Schools Dashboard, Implementation: Standard Met	Continue to report that the Local Indicator for Access to a Broad Course of Study has been met.
District Performance as reported on the California Schools Dashboard:	2019 California Schools Dashboard, English Learner Progress: 54.9%*	2020-21 Local determination of English Learner Progress: 32.14%	2022 California Schools Dashboard, English Learner Progress: 64%	2023 California Schools Dashboard, English Learner Progress: 46.4%	The California Dashboard will report an increase of no less than 10% of students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Progress	making progress towards English language proficiency *NOTE (added June 2022): A significantly lower participation rate contributed to this data, as we were in distance learning during the Summative 2019-20. Only those in grades 6-8 with a prior Overall ELPAC Level 3 or 4 were tested (56 students total), as possible reclassification candidates.	made progress toward English language proficiency. NOTE: *This percentage is reflective of our typical participation rate, whereby all English Learners are tested.	making progress towards English language proficiency	making progress towards English language proficiency. A decline of 17.6% from the year prior.	making annual progress toward English language proficiency.
Annual District Reclassification Rate for English Learners who reach fluent proficiency* *NOTE (added June 2022): Reclassification rates are released in April for the previous year.	2019-20 Reclassification rates, according to DataQuest District Level Reclassification reporting: District Rate: 15.9% Santa Barbara County Rate: 13.1% State Rate: 13.8%	NOTE (added June 2022): The adjusted* 2020-2021 Reclassification rates, released (Spring 2022): District Rate: 8.8%. Santa Barbara County Rate: 7.5%. State Rate: 6.9%	DataQuest: Unavailable Locally determined 2021-22 District Reclassification Rate: 10.16% (Reclassified students August 1 - Last day of school / Total ELs on last day).	At mid-year (Dec 2023), 33% of eligible students with a 2022-23 Summative ELPAC score of Level 4 have successfully met all GUSD qualifications and have been reclassified; 29 of 87 eligible students.	The English Learner Reclassification rate will have increased to at least 20%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		*Due to an error by the California Department of Education, an adjustment was made after the Baseline data was entered into the 2021-22 LCAP. This corrected the original DataQuest published district rate of 10.30%.			
District Performance as reported on the California Schools Dashboard: English Language Arts	2019 California Schools Dashboard reports ALL Students 60.1 points below standard, represented by the Yellow Performance Level. Also in Yellow are the Hispanic (@ 61 points below), and Socioeconomically Disadvantaged (@ 66.1 points below) subgroups. Students with Disabilities (99.6	DataQuest ELA/ Literacy Smarter Balanced Summative Assessments for "ALL" students- 2020-21: 18.98% Met or Exceeded Standard, for Hispanic subgroup 2020-21: 18.17% Met or Exceeded Standard, for Socioeconomically Disadvantaged subgroup 2020- 21:17.41% Met or Exceeded Standard, for Students with Disabilities subgroup	DataQuest ELA/ Literacy Smarter Balanced Summative Assessments for "ALL" students- 2021-22: 25.81% Met or Exceeded Standard, for Hispanic subgroup 2021-22: 25.31% Met or Exceeded Standard, for Socioeconomically Disadvantaged subgroup 2021-22: 24.32% Met or Exceeded Standard, for Students with Disabilities subgroup	DataQuest ELA/ Literacy Smarter Balanced Summative Assessments for "ALL" students- 2022-23: 26.35% Met or Exceeded Standard, for Hispanic subgroup 2022-23: 26.19% Met or Exceeded Standard, for Socioeconomically Disadvantaged subgroup 2022-23: 24.66% Met or Exceeded Standard, for Students with Disabilities subgroup	All student subgroups will increase points toward standards by 10% and/or advance by one Performance Level per year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	points below), are represented by the Orange Performance Level. English Learners (72.2 points below) and Within the English Learner subgroup, Current ELs scored 112.9 points below standard, Reclassified English Learners scored 21.6 points below standard - as compared to English Only students who scored 44.9 points below standard. *NOTE (added June 2022): Due to the COVID-19 pandemic, state law suspended the reporting of state and local indicators on the 2020 Dashboard. This prevents reporting in the manner by which we had become	2020-21: 2.74% Met or Exceeded Standard, for Total English Learners subgroup- 2020-21: 7.82% Met or Exceeded Standard. Within the English Learner subgroup, ELA/Literacy Smarter Balanced Summative Assessments for Reclassified English Learner subgroup- 2020-21: 39.01% Met or Exceeded Standard.	2021-22: 4.60% Met or Exceeded Standard, for Total English Learners subgroup- 2021-22: 10.64% Met or Exceeded Standard. Within the English Learner subgroup, ELA/Literacy Smarter Balanced Summative Assessments for Reclassified English Learner subgroup- 2021-22: 51.65% Met or Exceeded Standard.	2022-23: 4.85% Met or Exceeded Standard, for Total English Learners subgroup- 2022-23: 8.99% Met or Exceeded Standard. Within the English Learner subgroup, ELA/Literacy Smarter Balanced Summative Assessments for Reclassified English Learner subgroup- 2022-23: 54.01% Met or Exceeded	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	accustomed. "Distance From Three (DFT)" / "Points Below Standard" measures have been suspended, and achievement data has returned to the former proficiency level/"Met or Exceeded and Did Not Meet" reporting - As a result, measuring annual outcomes for current year (Baseline and unknown subsequent years) is not consistent in its terminology.

Given the statewide plan to resume Dashboard reporting in the future, GUSD will reference both measures in Outcome columns, until further notice or direction is known. | | | | |
| District Performance as reported on the California Schools Dashboard: | 2019 California Schools Dashboard reports ALL Students 111.8 points below standard, represented | DataQuest Mathematics Smarter Balanced Summative Assessments for "ALL" students- | DataQuest Mathematics Smarter Balanced Summative Assessments for "ALL" students- | DataQuest Mathematics Smarter Balanced Summative Assessments for "ALL" students- | All student subgroups will increase points toward standards by 10% and/or advance |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Mathematics	by the Orange Performance Level. Hispanic (@ 113.1 points below), Socioeconomically Disadvantaged (@ 115.5 points below), Students with Disabilities (@ 127.5 points below) subgroups. In the Orange level, are the English Learners (@ 121 points below), Within the English Learner subgroup, Current ELs scored 146.9 points below standard, Reclassified English Learners scored 88.8 points below standard - as compared to English Only students who	2020-21: 10.29% Met or Exceeded Standard, for Hispanic student subgroup 2020-21: 9.96% Met or Exceeded Standard, for Socio-Economically Disadvantaged students 2020-21: 18.59% Met or Exceeded Standard*, for Students with Disabilities-2020-21: 1.37% Met or Exceeded Standard, for Total English Learners 2020-21: 4.51% Met or Exceeded Standard. Within the English Learner subgroup, Reclassified English Learner subgroup 2020-21: 21.55% Met or Exceeded Standard.	2021-22: 12.16% Met or Exceeded Standard, for Hispanic student subgroup 2021-22: 11.60% Met or Exceeded Standard, for Socio-Economically Disadvantaged students 2021-22: 11.67% Met or Exceeded Standard, for Students with Disabilities-2021-22: 3.49% Met or Exceeded Standard, for Total English Learners 2021-22: 3.93% Met or Exceeded Standard. Within the English Learner subgroup, Reclassified English Learner subgroup 2021-22: 30.77% Met or Exceeded Standard.	2022-23: 13.61% Met or Exceeded Standard, for Hispanic student subgroup 2022-23: 13.36% Met or Exceeded Standard, for Socio-Economically Disadvantaged students 2022-23: 12.77% Met or Exceeded Standard, for Students with Disabilities-2022-23: 4.81% Met or Exceeded Standard, for Total English Learners 2022-23: 4.46% Met or Exceeded Standard. Within the English Learner subgroup, Reclassified English Learner subgroup 2022-23: 27.27% Met or Exceeded Standard.	by one Performance Level per year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	scored 99.7 points below standard. *NOTE (added June 2022): Due to the COVID-19 pandemic, state law suspended the reporting of state and local indicators on the 2020 Dashboard. This prevents reporting in the manner by which we had become accustomed. "Distance From Three (DFT)" / "Points Below Standard" measures have been suspended, and achievement data has returned to the former proficiency level/"Met or Exceeded and Did Not Meet". As a result, measuring annual outcomes for current year (Baseline and unknown subsequent years) is not consistent in its terminology. Given the statewide plan to resume	*NOTE (added April 2023): An error in data entry occurred on the original reporting for Math for Socio-Economically Disadvantaged students 2020-21. What was listed as "18.59% Met or Exceeded", should have been "8.59% Met or Exceeded".			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Dashboard reporting in the future, GUSD will reference both measures in Outcome columns, until further notice or direction is known.				
Performance as indicated by local Renaissance assessments: STAR Early Literacy in English for all students in Structured English Immersion (SEI) classes, Grades TK-2	*NOTE (added June 2022): Schoolzilla data dashboard is no longer pending. 2019-20 "Winter" Star Early Literacy for all students in SEI classes: 39.4% scored at or above the minimum district benchmark proficiency level.	2020-21 results for the same time of year (Window #2: MidYear) for all students in SEI classes: 26.4% scored at or above the minimum district benchmark proficiency level. NOTE/Correction: 2020-21 Window #2 MidYear for all students in SEI classes: 28.7% of students scored at or above the minimum district benchmark proficiency level (using SEI filter in Schoolzilla)	2021-22 MidYear 1 for all students in SEI classes: 27.8% of students scored at or above the minimum district benchmark proficiency level (using SEI and TK, K, 1, and 2 grade level filters in Schoolzilla)	2022-23 MidYear 1 for all students in SEI classes: 42.7% of students scored at or above the minimum district benchmark proficiency level (using SEI and TK, K, 1, and 2 grade level filters in Schoolzilla). 2023-24 MidYear 1 for all students in SEI classes: 35.3% of students scored at or above the minimum district benchmark proficiency level (using SEI and TK, K, 1, and 2 grade level filters in Schoolzilla).	STAR Early Literacy Mid-Year data will report percentages that reflect an annual increase of 10% scoring at or above minimum district benchmark per year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Performance as indicated by local Renaissance assessments: STAR Early Literacy in Spanish for all students in Dual Language Immersion (DLI) classes, Grades TK-2	*NOTE (added June 2022): Schoolzilla data dashboard is no longer pending. 2019-20 "Winter" Star Early Literacy Spanish for all students in DLI classes: 63.4% scored at or above the minimum district benchmark proficiency level.	2020-21 "Winter" Star Early Literacy Spanish for all students in DLI classes: 72.7% scored at or above the minimum district benchmark proficiency level. NOTE/Correction: 2020-21 "Winter"/Window #2 MidYear for all students in DLI classes: 69% of students scored at or above the minimum district benchmark proficiency level (using Bilingual Ed and grade level filters in Schoolzilla)	2021-22 MidYear 1 for all students in DLI classes: 63% of students scored at or above the minimum district benchmark proficiency level (using Bilingual Ed and grade level filters in Schoolzilla)	2022-23 MidYear 1 for all students in DLI classes: 55% of students scored at or above the minimum district benchmark proficiency level (using DLI and TK, K, 1, and 2 grade level filters in Schoolzilla). 2023-24 MidYear 1 for all students in DLI classes: 54.9% of students scored at or above the minimum district benchmark proficiency level (using DLI and TK, K, 1, and 2 grade level filters in Schoolzilla)	STAR Early Literacy Spanish Mid-Year data will report percentages that reflect an annual increase of 10% scoring at or above minimum district benchmark per year.
Performance as indicated by local Renaissance assessments: STAR Reading in English for all	*NOTE (added June 2022): Schoolzilla data dashboard is no longer pending. 2019-20 Mid-Year Star Reading in	2020-21 Mid-Year Star Reading in English for all SEI	2021-22 Mid-Year Star Reading in English for all SEI	2022-23 Mid-Year Star Reading in English for all SEI	STAR Reading Mid-Year data will report percentages that reflect an annual increase of 10% scoring at or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students in Structured English Immersion (SEI) classes, Grades 2-8	English for all SEI students report 26.1% of students estimated to score at or above the state benchmark.	students report 20.4% of students estimated to score at or above the state benchmark.	students report 24.9% of students estimated to score at or above the state benchmark.	students report 25% of students estimated to score at or above the state benchmark. 2023-24 Mid-Year Star Reading in English for all SEI students report 27.7% of students estimated to score at or above the state benchmark.	minimum state benchmark per year.
Performance as indicated by local Renaissance assessments: STAR Reading in English for all students in Dual Language Immersion (DLI)/Developmental Bilingual Education (DBE) classes, Grades 3-8	*NOTE (added June 2022): Schoolzilla data dashboard is no longer pending. 2019-20 Mid-Year Star Reading in English for all students in DLI/DBE report 31% of students estimated to score at or above the state benchmark.	2020-21 Mid-Year Star Reading in English for all students in DLI/DBE report 38.1% of students estimated to score at or above the state benchmark.	2021-22 Mid-Year Star Reading in English for all students in DLI/DBE report 24.5% of students estimated to score at or above the state benchmark.	2022-23 Mid-Year Star Reading in English for all students in DLI/DBE report 19.8% of students estimated to score at or above the state benchmark. 2023-24 Mid-Year Star Reading in English for all students in DLI/DBE report 27.4% of students estimated to score at or above the state benchmark.	STAR Reading Mid-Year data will report percentages that reflect an annual increase of 10% scoring at or above minimum state benchmark per year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Performance as indicated by local Renaissance assessments: STAR Reading in Spanish for all students in Dual Language Immersion (DLI) classes, Grades 2-8	*NOTE (added June 2022): Schoolzilla data dashboard is no longer pending. 2019-20 Mid-Year Star Reading in Spanish for all students in DLI/DBE report 69.3% of students at or above the district* benchmark. *To date, a state benchmark with correlation between the CA Spanish Assessment and Spanish Star Reading scores is not yet available; thus the district benchmark is used as a metric for monitoring progress.	2020-21 Mid-Year Star Reading in Spanish for all students in DLI/DBE report 62.6% of students at or above the district* benchmark. *To date, a state benchmark with correlation between the CA Spanish Assessment and Spanish Star Reading scores is not yet available; thus the district benchmark is used as a metric for monitoring progress.	2021-22 Mid-Year Star Reading in Spanish for all students in DLI/DBE report 61.8% of students at or above the district* benchmark. *To date, a state benchmark with correlation between the CA Spanish Assessment and Spanish Star Reading scores is not yet available; thus the district benchmark is used as a metric for monitoring progress.	2022-23 Mid-Year Star Reading in Spanish for all students in DLI/DBE report 63.6% of students at or above the district* benchmark. 2023-24 Mid-Year Star Reading in Spanish for all students in DLI/DBE report 67.3% of students at or above the district* benchmark. *To date, a state benchmark with correlation between the CA Spanish Assessment and Spanish Star Reading scores is not yet available; thus the district benchmark is used as a metric for monitoring progress.	STAR Reading Mid-Year data will report percentages that reflect an annual increase of 10% scoring at or above minimum district benchmark per year.
Performance as indicated by local	*NOTE (added June 2022): Schoolzilla			2022-23 End-of-Year Star Math in English	STAR Math Mid-Year data will report

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Renaissance assessments: STAR Math in English for all students in both Structured English Immersion (SEI) and bilingual classes, Grades 3-8	data dashboard is no longer pending. 2019-20 End-of-Year Star Math in English for all students in both Structured English Immersion (SEI) and bilingual classes, Grades 3-8 report 17% of students at or above the state benchmark.	2020-21 End-of-Year Star Math in English for all students in both Structured English Immersion (SEI) and bilingual classes, Grades 3-8 report 12.5% of students at or above the state benchmark.	2021-22 End-of-Year Star Math in English for all students in both Structured English Immersion (SEI) and bilingual classes, Grades 3-8 report 12.1% of students at or above the state benchmark.	for all students in both Structured English Immersion (SEI) and bilingual classes, Grades 3-8 report 15.1% of students at or above the state benchmark.	percentages that reflect an annual increase of 10% scoring at or above minimum state benchmark per year.

Goal Analysis

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.

Newcomer (aka GUSD Worldwide) activities were expanded, to include community-based learning trips to enrich acculturation of students who have recently arrived to the Guadalupe community. Guided student trips to local grocery stores, museums, restaurants, and points of interest provided language development, hands-on content learning, and social experiences for students at both school sites. An additional outing was arranged for 8th grade students to attend an orientation at Righetti High School, where they met school counselors, other newcomer students and staff, participated in a campus tour and overview of program supports and upcoming student and family activities.

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

1.3 Unfilled TOSA position from Nov 2023-June 2024
1.4 Differences in planned vs actual expenditures are a result of utilizing Educator Effectiveness and Title funds
1.5 Paper and Renaissance moved to ESSER funding
1.7 Summer School utilized ELOP

1.8 and 1.9 Salary and Benefit increases in 2023-24

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Actions in response to the needs of, and growing population of newcomer students effectively promoted progress toward our goal to improve academic achievement and overall pupil outcomes. Staff were able to deepen relationships, connect students and their families to additional resources, support the instructional staff in meeting students' needs, and provided personalized learning programs to delivery targeted supports, strategies, and progress monitoring.

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.

Changes to the planned goal as a result of our reflections on prior practices influenced our desire to identify more meaningful and targeted metrics that would align to the actions and student groups specifically called out in the goal. Subsequently, our desired outcomes were defined thorough increased collaborative processes so that our measures and ability to monitor effectiveness would be improved.

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	ENVIRONMENT and BASIC LEARNING CONDITIONS: GUSD will provide the necessary staff, supplies, equipment and materials to maintain a safe learning environment for all students, in support of academic achievement and social emotional well-being.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Act annual review of instructional materials, teacher credentials, and facilities	Met all requirements with no incidence in 2019-20	Met all requirements with no incidence in 2020-21	Met all requirements with no incidence in 2021-22	Met all requirements with no incidence in 2022-23	Continue to maintain that all requirements are met, with no incidences.
District Performance as reported on the California Schools Dashboard Local Indicator: Basics- Teachers, Instructional Materials, and Facilities	2019 California Schools Dashboard, Basics: Met	2020 California Schools Dashboard, Basics: Met	2021 California Schools Dashboard, Basics: Met	2022 California Schools Dashboard, Basics: Met	Continue to report that the Local Indicator for Basics has been met.
Facilities Inspection Tool (FIT)	2019 FIT ranking: "Good" in all categories	2020 FIT ranking: "Good" in all categories	2021 FIT ranking: "Good" in all categories	2022 FIT ranking: "Good" in all categories	Maintain "Good" ranking in all categories
District Performance as reported on the	2019 California Schools Dashboard reports 10% of All	Year 1 Outcome Reporting Results:	Now that statewide reporting on the California Dept of		All student subgroups will decrease suspensions by 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Schools Dashboard: Suspension Rates Expulsion Rates Middle School Drop Out Rates	Students in Kindergarten through Grade 8 were suspended at least once that year, represented by the Orange Performance Level. Also in Orange were the Hispanic (@ 10.1%), and Socioeconomically Disadvantaged (@ 10.8%) subgroups. 13.7% of English Learners and 20.4% of Students with Disabilities were represented by the Red Performance Level. Locally calculated 2019-20 Suspensions (K-8): 32 Expulsions: 2/554 (0.36%) Middle School Drop Out: 0/554 (0%)	PLEASE BE ADVISED: The COVID-19 pandemic resulted in statewide physical school closures in February/March 2020 followed by the widespread implementation of distance learning during the 2020–21 academic year. The CDE recommends caution when comparing discipline data across academic years. For more information about the impact of COVID-19 on data reporting, please visit the CDE COVID-19 and Data Reporting webpage. Locally calculated 2020-21 Suspensions (K-8): 0 Expulsions: 0/551 (0%) Middle School Drop Out: 0/551 (0%)	Education's public data and statistic's web resource, Data Quest, has resumed, the following longitudinal information is provided. 2019-20 GUSD Suspension Rates: For ALL Students - 2.2% English Learners - 1.7% 2021-22 GUSD Suspension Rates: For ALL Students - 2.9% Hispanic Students - 2.8% Socioeconomically Disadvantaged - 3.0% Students with Disabilities - 5.8% English Learners - 2.3% Expulsion Rate: .15% Middle School Drop Out Rate: 0%	2022-23 GUSD Suspension Rates: For ALL Students - 3.6% suspended at least one day Hispanic Students - 3.5% Socioeconomically Disadvantaged - 3.0% Homeless Students - 7% Students with Disabilities - 4% English Learners - 2.1% Expulsion Rate: 0% Middle School Drop Out Rate: 0%	and/or advance by one Performance Level per year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Zero percentages and raw data reflect ALL students, and therefore each subgroup as well.			
California Healthy Kids Survey (CHKS): School Safety • made up of questions related to perceptions of school as safe, experiences of harassment or bullying, rumors and lies, fear of being beat up, being in a physical fight, seeing weapons at school.	2018-19 CHKS Public Dashboard: PERCEIVED SCHOOL SAFETY- 5th Grade: 80% of students reported feeling safe at school "All" or "Most of the time". 7th Grade: 50% of students reported feeling "Very" or "Safe" at school.	School Climate section of the CHKS is recommended for Hybrid or In-Person instruction, and because 2020-21 was fully remote, we do not have data for that year. 2021-22 CHKS Public Dashboard: PERCEIVED SCHOOL SAFETY- 5th Grade: 72% of students reported feeling safe at school "All" or "Most of the time". 7th Grade: 50% of students reported	From the 2022-23 CHKS Main Report document: PERCEIVED SCHOOL SAFETY- 4th Grade: 78% of students reported feeling safe "All" or "Most of the Time". 5th Grade: 67% of students reported feeling safe "All" or "Most of the Time". 7th Grade: 53% of students reported feeling "Very Safe" or "Safe".	From the 2023-24 CHKS Main Report document: PERCEIVED SCHOOL SAFETY- 4th Grade: 83% of students reported feeling safe "All" or "Most of the Time". 5th Grade: 59% of students reported feeling safe "All" or "Most of the Time". 7th Grade: 55% of students reported feeling "Very Safe" or "Safe".	At least 75% of students taking the CHKS report "All or Most of the Time" (5th Grade) and "Very Safe or Safe" (7th Grade) in the area of Perceived School Safety.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		feeling "Very" or "Safe" at school.			
Attendance Rate	2020-21 P-2 Average Daily Attendance (ADA) rate for Grades TK-8 was 1,236.89. Enrollment that year was 1,270.	2021-22 P-2 Average Daily Attendance (ADA) rate for Grades TK-8 was 1,209.04. Enrollment that year was 1,286.	2022-23 P-2 Average Daily Attendance (ADA) rate for Grades TK-8 was 1,170.01. Enrollment that year was 1,247.	2023-24 P-2 Average Daily Attendance (ADA) rate for Grades TK-8 was 1282. Enrollment that year was 1241.	We will maintain or increase ADA, relative to enrollment - through attention on chronic absenteeism and monitoring of students participating in pandemic Independent Study.

Goal Analysis

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.

SRO vacant for third year
Training expanded from general recess pd to include more specific trainings on mental health, first aid, and crisis prevention

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.

3% decrease across all of Goal 2
2.2 (Classified) and 2.3 (both units): Difference due to increased in salary increase and benefits bargaining agreements, which were not yet known at time of 2023-24 LCAP budget (8% 22-23 and 23-24 = 12% for classified). Included in the 23-24 actuals.
2.4 Used to purchase Chromebooks as student devices, instead of financing/leasing. An increase in staffing occurred as well.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Basic learning environments were improved by providing more specific actions geared toward the identified needs of staff and students to address mental health, first aid, and crisis prevention professional learning and trainings.

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.

Consolidation of all staffing, services, and supports related to Community Schools under Goal 3 helps improve alignment, communication, and oversight of climate/engagement efforts.

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	CLIMATE and ENGAGEMENT: GUSD will recruit and retain staff that value and promote the District's emphasis on social and emotional well-being. Actions will focus on continuous improvement in providing culturally relevant programs and support services for all stakeholders in the school community, which includes ongoing professional development.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District Performance as reported on the California Schools Dashboard: Chronic Absenteeism Rate	2019 California Schools Dashboard reports 6.6% of All Students as Chronically Absent, represented by the Green Performance Level. Also in Green are the English Learner (@ 5.5%), Hispanic (@ 6.5%), and Socioeconomically Disadvantaged (@ 7.4%) subgroups. 16.7% of Students with Disabilities were Chronically Absent, represented by the	2020-21 Data Quest District Chronic Absenteeism Rate: 8.8% English Learner Rate: 7.2% Hispanic Students Rate: 8.7% Socioeconomically Disadvantaged Rate: 9.4%	2021-22 Data Quest and California Schools Dashboard for 2022: District Chronic Absenteeism Rate: 45.0% English Learner Rate: 41.0% Hispanic Students Rate: 45.3% Socioeconomically Disadvantaged Rate: 45.0%	2022-23 Data Quest and California Schools Dashboard for 2023: District Chronic Absenteeism Rate: 29.1% chronically absent English Learner Rate: 24.2% Hispanic Students Rate: 29.1% Socioeconomically Disadvantaged Rate: 29.4%	Maintain the Green Performance Level on the California Schools Dashboard for All Students, and our English Learner, Hispanic, and Socio-Economically Disadvantage subgroups. The Students with Disabilities subgroup will increase to, and maintain the Green Performance Level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Yellow Performance Level.			Students with Disabilities: 41.8% Homeless Students: 33.7%	
District Performance as reported on the California Schools Dashboard Local Indicator: Parent and Family Engagement	2019 California Schools Dashboard, Parent and Family Engagement: Met	2020 California Schools Dashboard, Parent and Family Engagement: Met	2022 California Schools Dashboard, Parent and Family Engagement: Met	2022 California Schools Dashboard, Parent and Family Engagement: Met	Continue to report that the Local Indicator for Parent and Family Engagement has been met.
District Performance as reported on the California Schools Dashboard, Local Indicator: Local Climate Survey	2019 California Schools Dashboard, Local Climate Survey: Met	2020 California Schools Dashboard, Local Climate Survey: Met	2022 California Schools Dashboard, Local Climate Survey: Met	2023 California Schools Dashboard, Local Climate Survey: Met	Continue to report that the Local Indicator for Local Climate Survey has been met.
California Healthy Kids Survey (CHKS): School Connectedness - made up of questions related to feeling close to people at school, happiness at school, feeling a part of the	2018-19 CHKS Public Dashboard:	School Climate section of the CHKS is recommended for Hybrid or In-Person instruction, and because 2020-21 was fully remote, we do not have data for that year.	From the 2022-23 CHKS Main Report document: SCHOOL CONNECTEDNESS-	From the 2023-24 CHKS Main Report document: SCHOOL CONNECTEDNESS-	At least 75% of students taking the CHKS report "All or Most of the Time" (5th Grade) and "Strongly Agree or Agree" (7th Grade) in the area of School Connectedness.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
school, feeling that teachers treat students fairly, and feeling safe at school.	SCHOOL CONNECTEDNESS- 5th Grade: 76% of students reported "All" or "Most of the Time". 7th Grade: 51% of students reported "Strongly Agree" or "Agree".	2021-22 CHKS Public Dashboard: SCHOOL CONNECTEDNESS- 5th Grade: 66% of students reported "All" or "Most of the Time". 7th Grade: 56% of students reported "Strongly Agree" or "Agree".	4th Grade: 78% of students reported "All" or "Most of the Time". 5th Grade: 64% of students reported "All" or "Most of the Time". 7th Grade: 47% of students reported "Strongly Agree" or "Agree".	4th Grade: 79% of students reported "All" or "Most of the Time". 5th Grade: 60% of students reported "All" or "Most of the Time". 7th Grade: 51% of students reported "Strongly Agree" or "Agree".	
California Healthy Kids Survey (CHKS): Caring Relationships - made up of questions related to teachers/adults who care about me, notice when I'm not there, and listen to me when I have something to say.	2018-19 CHKS Public Dashboard: CARING ADULT RELATIONSHIPS- 5th Grade: 81% of students reported "All" or "Most of the time".	School Climate section of the CHKS is recommended for Hybrid or In-Person instruction, and because 2020-21 was fully remote, we do not have data for that year. 2021-22 CHKS Public Dashboard: CARING ADULT RELATIONSHIPS- 5th Grade: 62% of students reported "All" or "Most of the time".	From the 2022-23 CHKS Main Report document: CARING ADULT RELATIONSHIPS- 4th Grade: 87% of students reported "All" or "Most of the Time". 5th Grade: 77% of students reported "All" or "Most of the Time".	From the 2023-24 CHKS Main Report document: CARING ADULT RELATIONSHIPS- 4th Grade: 84% of students reported "All" or "Most of the Time". 5th Grade: 59% of students reported "All" or "Most of the Time".	At least 75% of students taking the CHKS report "All or Most of the Time" (5th Grade) and "Very Much or Pretty Much True" (7th Grade) in the area of Caring Adult Relationships.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	7th Grade: 47% of students reported "Very Much" or "Pretty Much True".	7th Grade: 58% of students reported "Very Much" or "Pretty Much True".	7th Grade: 50% of students reported "Strongly Agree" or "Agree".	7th Grade: 56% of students reported "Strongly Agree" or "Agree".	
Seventh and eighth grade students eligible for AVID as an elective at KMIS	For the 2020-21 School Year, 87 7th and 8th grade students applied to AVID courses. 72 were enrolled, which represents 25% of the overall student population. The 83% acceptance rate is based on eligibility criteria that includes, but is not limited to the availability in a student's schedule for electives based on a lack of required ELD.	For the 2021-22 School Year, 61 students applied for AVID courses, and 47 were enrolled.	For the 2022-23 School Year, 87 students applied for AVID course, and 75 were enrolled.	For the 2023-24 School Year, 55 students applied for AVID course, and 53 were enrolled.	AVID course eligibility by percentage of program acceptance will at least be maintained at the Baseline for students in grades 7 and 8.
Ernest Righetti High School former GUSD student-freshmen who complete the 9th grade AVID-9A course as an elective.	Class of 2018: 7 students completed AVID-9A. Class of 2019: 14 students completed AVID-9A. Class of 2020:	Class of 2021: 33 students completed AVID 9-A.	Class of 2022: 25 students completed AVID 9-A.	Class of 2023: 25 students completed AVID 9-A. Class of 2024: 12 students completed AVID 9-A.	Successful student enrollment and completion of AVID courses at ERHS will increase by 10% per year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	13 students completed AVID-9A.				
Rates of former GUSD students who graduate with AVID participation/completion all 4 years of high school	Class of 2018: 17 of the 24 GUSD students who started with the AVID Freshmen course AVID-9A, also completed Senior AVID SR Seminar B. Class of 2019: 11 of the 25 GUSD students who started with the AVID Freshmen course AVID-9A, also completed Senior AVID SR Seminar B. Class of 2020: 10 of the 23 GUSD students who started with the AVID Freshmen course AVID-9A, also completed Senior AVID SR Seminar B.	Class of 2021: 36 of the 70 GUSD students who started with the AVID Freshmen course AVID-9A, also completed Senior AVID SR Seminar B.	Class of 2022: 9 of the 29 GUSD students who started with the AVID Freshmen course AVID-9A, also completed Senior AVID SR Seminar B.	Class of 2023: 14 of the 16 GUSD students who started with the AVID Freshmen course AVID-9A, also completed Senior AVID SR Seminar B.	Successful student enrollment and completion of AVID courses for all 4 years at ERHS will increase by 10% per year.
Enrollment in Career Technical Education (CTE) courses at KMIS	In 2019-20, 88 7th/8th grade students participated in CTE, 30% of the overall 7/8	In 2020-21, 167 7th/8th grade students participated in CTE,	2020-21: 88 7/8th grader students enrolled (29.4% of overall population).	2023-24: 184 7/8th grade students enrolled (64.3% of overall population).	Participation in CTE courses will be at least maintained at. KMIS.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	population. 99% of the students earned a passing grade.	59.3% of the overall 7/8 population.	2021-22: 172 7/8th grade students enrolled (59.7% of overall population). 2022-23: 135 7/8th grade students enrolled (53% of overall population).		
Local Community Partners input on ASES Program	2020-21 Program Survey Results and Findings PARTICIPATION: 98 Responses 55.1% School Day Teachers 28.6% Parents 16.3% ASES Staff 0% Site Administration GUSD Buren Teachers: Providing a Safe and Supportive Environment rated #1 as doing well (72.7%), Classroom Management rated as	2021-22 Program Survey Results and Findings PARTICIPATION: 241 Responses 14.5% School Day Teachers 24.9% Parents 2.9% ASES Staff 0.8% Site Administration 56.8% Students GUSD Buren Teachers: Providing a Safe and Supportive Environment rated #1 as doing well (63.6.7%), Classroom Management,	2022-23 Program Survey Results and Findings PARTICIPATION: 326 42 (12.9%) School Day Teachers 85 (26.1%) Parents 2 (.6%) Site Administrators 22 (6.7%) After School Staff 175 (53.7%) Students Mary Buren Teachers: Providing a Safe and Supportive Environment rated #1 as doing well (46.9%), Homework Support rated #2 as doing well (37.5%)	N/A - The former ASES survey was not administered in the spring on 2024 due to upcoming program changes, based on partner input collected via the Community School Needs Assessment in Dec 2023.	Participation will maintain meaningful survey input from each program group (staff, teachers, parents, etc.) and Areas identified in need of improvement will show positive progress of at least 10% from the prior year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	#1 in need of Improvement (66.7%). GUSD KMIS Teachers: Providing a Safe and Supportive Environment rated #1 as doing well (52.8%), Classroom Management and Homework Assistance both rated as top areas in need of Improvement (50% each). ASES Staff at all locations: Identified Classroom Management as top PD Need (100%), and Common Core State Standards specifically by KMIS Staff. Parents rate high satisfaction with program safety (100%), and rated improvements in	Academics, and Homework all rated equally as #1 in need of Improvement (36.4% each). GUSD KMIS Teachers: Providing a Safe and Supportive Environment rated #1 as doing well (64.3%), Academics (50%) and Homework Support (42.9%) both rated as top areas in need of Improvement. ASES Staff at all locations: Communication and Relationships with Students were identified as program strengths. Limited staffing and space were listed as their top areas for improvement and daily challenges. Parents rate high satisfaction with homework assistance (38.2%), and see	Classroom management rated as #1 in need of improvement (87.5%) Kermit McKenzie Teachers: Providing a Safe and Supportive Environment rated #1 as doing well (90%) Homework Support (60%), Academics (40%), and Classroom management (40%) rated as top area in need of improvement ASES Staff at all locations: Strengths: Communication and relationships with students Daily Challenges: Space and reliability/consistency of classrooms being used Parents Highest rate of satisfaction for all		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	homework assistance as a top need (46.7% on English survey, 61.5% on Spanish survey).	Homework Assistance and Snacks as the highest areas for improvement (32.4%). 100% submit that the program is safe for their child(ren). Buren Students: 96.2% feel safe, 73.8% say it's fun and 71.5% say the staff is nice, 76.2% say they'd like more field trips. KMIS Students: 100% feel safe, 71.4% say they like the arts/crafts and homework help best, 85.7% say they'd like different snacks, and 71.4% say they'd like more field trips.	areas Academics, HW Assistance, Enrichment/PE, Safe & Supportive Environment (63%) Highest need for improvement: homework assistance (63%), Snack options (29.6%) Mary Buren Students 63.8% say it's fun, 48.8% like the arts & crafts activities, 39.4% say the staff is nice; 60% say they'd like more field trips 91.3% feel safe (116 out of 127 responses) McKenzie Students 52.4% like the arts & crafts activities, 47.6% say the staff is nice, 33.3% say it's fun; 66.7% would like different snack options and 42.9% would like more field trips 90.5% feel safe (19 out of 21 responses) Of the students who participate in the		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Riverview Housing ASES program, 77.8% say they like HW help the best, 70.4% say the staff is nice, and 63% say it's fun; 92.6% would like more field trips and 74.1% would like different snack options 100% feel safe (27 responses)		
TK - 8 student participation in College and Career Readiness (CCR) Pathway activities	This program launched in 2020-21, and began with the development of a comprehensive counseling program Kermit McKenzie Intermediate School. In coordination with our Outreach Consultants, student sessions that focused on College and Career Readiness were established. There were no student activities implemented at Mary Buren Elementary School.	In 2021-22, staff turnover presented a barrier to implementing an increase in CCR activities for a period between December 2021 and February 2022. Once an Academic Counselor was reestablished, regular student sessions occurred at KMIS, and a visit was arranged for 4th grade students to receive a guided tour of the Intermediate School's campus, showcasing	2022-23 Career Days were held at both school sites. 4th grade students at Mary Buren Elementary made a site visit to Kermit McKenzie Intermediate School (KMIS). Students in grades 5-8 at KMIS experienced class presentations. An elementary Academic Counselor has been hired for the 2023-24 school year to support CCR activities at the elementary school.	Academic Counselors have been meeting with students at each site, applying the professional development strategies and activities related to Hatching Results trainings and coaching. KMIS 8th grade students attended the "Career Carnival" at Allan Hancock Community College 5th grade students attended the "Bulldog Bound" learning event	100% student participation in grade level CCR activities, as described in the TK-8 CCR Pathway Plan.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		the CTE and elective classrooms. No other activities were held for Buren students, however plan development continued to identify future events at every grade level.		at Allan Hancock Community College.	

Goal Analysis

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.

Actions 3.1, 3.2, and 3.3 were implemented under consolidated oversight of a Community Schools Coordinator, as designated by the California Community Schools Partnership Program planning grant (CCSPP), as well as under Student Behavioral Health Incentive Program (SBHIP) grant.

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.

3.1 Roughly $50K of the cost of the coordination of services of this action is being added to S&C Expenditures because of the utilization of one-time COVID relief funds: (ESSER) . The position was added during the pandemic.
3.4 The difference of $16K, is a result of an expanded offering of extended learning opportunities and increased participation. Quality/range/staffing of offerings improved.
3.5 $24K increase for interpretation services (increases in staff salaries), community outreach/public relations (websites, newspapers, DTS translations, GoBo)
3.7 Increase in support for Jr. High athletics, in the form of materials and supplies, coaching stipends, and referee costs

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Improved organizational and leadership structures and systems improve implementation of the actions and services under Goal 3. Communications, outreach, input of funding sources to address identified areas of needed improvements, and updated allocations for high-need/specific student group needs were adjusted (ie athletics and other enrichment activities), based on input and interest of community partners.

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.

Closer analysis of actions, metrics, and outcomes helped strengthen the plan for the coming year by reducing less effective actions (i.e. AVID) and increasing more effective ones such as Community Schools initiatives to increase and improve community engagement . Everything related to engagement and climate from Goal 2 has been consolidated into Goal 3 to focus efforts on measurable impact.

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.

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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

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

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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

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

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

California Department of Education
November 2023

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
Guadalupe Union School District	Emilio Handall Superintendent	ehandall@gusdbobcats.com 805-343-2114

Plan Summary [2024-25]

General Information

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

The Guadalupe Union School District (GUSD) is located on the beautiful Central Coast of California, approximately 70 miles north of Santa Barbara and 32 miles south of San Luis Obispo. The City of Guadalupe is in northern Santa Barbara County and comprised of approximately 7,000 residents. Guadalupe lies in the rural farming section of the greater Santa Maria Valley, with agriculture as its largest industry in and around the city.

"The Guadalupe Union School District will provide each student the academic, social, and technological skills that will prepare them for a successful high school experience. In collaboration with parents and community, we will assist our students in becoming independent thinkers, lifelong learners, college and career oriented, and responsible, productive members of society." (GUSD Mission Statement; 2020). 2023-24 Census Day Enrollment for the district was 1281 students, which has remained fairly steady for the past several years.There are two school sites in the district: Mary Buren Elementary School hosts approximately 702 students in Preschool through Grade 4, and Kermit McKenzie Intermediate School has 579 students in Grades 5-8. GUSD provides support for approximately 90 homeless students (7.3% of the student population). The unduplicated count of English Learner, Low-Income, and Foster Youth students is 1196, 93%% of the student population. 54%% of students are English Learners, most having Spanish as their primary language and a small number (2%) of students with Mixteco identified as their heritage language. The 2023-24 Reclassification rates, according to DataQuest District Level 2023-24 Enrollment by English Language Acquisition Status (ELAS) was 13.1%. The majority of GUSD students continue their education with the neighboring Santa Maria Joint Union High School District, namely graduating from Ernest Righetti High School.

GUSD proudly offers multiple special programs to enrich and extend opportunities for students. A growing bilingual dual language immersion program in grades TK-8, advances English and Spanish biliteracy and biculturalism along a 90/10 continuum. Students are afforded extensive opportunities for expanded learning through clubs, athletics, music, art, STEM, etc. within the school day, through district intersessions, and during afterschool programming.A junior high Career and Technical Education (CTE) program provides career exploration courses whereby students gain hands-on learning opportunities to further their awareness and interests. GUSD embraces an inclusive model whereby students with disabilities receive individual educational programming via co-taught classes, which combine the expertise of both general education and education specialists in all grade levels and across all subject matter. Many of these programs and opportunities are made possible by strong community partnerships with non-profit organizations throughout the Santa Maria Valley and Santa Barbara County, such as United Way, YMCA, and the Children's Creative Projects.

We are excited to have broken ground on two new GUSD facilities, and look forward to the rich learning experiences that our future Guadalupe Early Learning Center and Guadalupe Junior High School will bring as they continue to be built during the coming year. The anticipated openings during the 2025-26 school year promise to bring increased and improved services to the community of Guadalupe and the families, students, and staff of the Guadalupe Union School District.

Reflections: Annual Performance

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

CALIFORNIA SCHOOL DASHBOARD Reporting of 2023- Asterisks are used below to identify student groups with high need (Very Low/Red) ratings on the CA Schools Dashboard at LEA (GUSD) and/or school site levels.
GUSD ELA*: Maintained Low (orange) at 62.3 points below standard (pbs) for All* students.
- English Learners* also maintained Very Low, at 76.6 pbs as a whole, while the Current English Learner subgroup increased 3.4 points, and Recently Reclassified English Learners declined 3 points,
- Students with Disabilities* maintained in the Very Low (red) performance level, at 124.6 pbs,
- Hispanic students maintained Low (orange), at 62.5 pbs,
- Homeless students declined to 69.3 pbs (Low/orange),
- Socioeconomically Disadvantaged students maintained Low (orange) at 66.8 pbs
MARY BUREN ELA*
- ALL* Students: 75.5 pbs
- Hispanic*: 75.6 pbs
- ELs*: 84.9 pbs
- SED*: -77.4 pbs (Very low/Red)
KMIS ELA*
- ELs*: 72.1 pbs

GUSD MATH*: Increased 7.9 points from 101 points below standard to 93.1, with placement in the Medium (yellow) performance level for All students.

- English Learners increased to Low (orange), at 102.5 points below standard as a whole, while the Current English Learner subgroup increased 12.6 points, and Recently Reclassified English Learners maintained at 57.6 points below standard,
- Students with Disabilities increased to Low (orange), at 146 points below standard,
- Hispanic students increased to Medium (yellow) at 93.9 points below standard,
- Homeless students* declined to Very Low (red) at 115.6 points below standard,
- Socioeconomically Disadvantaged students increased to Medium (yellow) at 95 points below standard

KMIS MATH*
- Homeless*: 121.8 pbs

GUSD English Learners* Progress Indicator (ELPI): 46.4% of ELs "Making progress towards English language proficiency", which declined by 17.6% and placed in the orange level.
MARY BUREN ELPI*: 44.8% making progress

GUSD Chronic Absenteeism: Declined 15.9% with placement in the Medium performance level (yellow).

GUSD Suspension Rate*: Increased 0.7%, in the Low (orange) performance level. 3.6% of students were suspended at least one day, an increase from 2.9% the year prior. GUSD Homeless* students had a rate of 7.7%.
KMIS Suspension Rate*
- Homeless*: 12.1% suspended at least one day

All Local Indicators "Met" - Basics, Implementation of Academic Standards, Parent and Family Engagement, Local Climate Survey, and Access to a Broad Course of Study.

LOCAL DATA; 2022-23 Renaissance Star Assessment Data-
End of Year Star Early Literacy: 29% of students scored at or above district benchmark
End of Year Star Reading: 26.6% of students estimated to score at or above the proficiency benchmark on the CAASPP ELA test
End of Year Star Math: 15.1% of students estimated to score at or above the proficiency benchmark on the CAASPP Math test

Reflections: Technical Assistance

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

The Santa Barbara County Education Office (SBCEO) provided Differentiated Assistance for qualifying areas of need pertaining to our Homeless students, which comprise 7.3% of district enrollment. Specific areas of need are ELA, Math, and suspensions. The team from SBCEO met with district and site administrators to review data, address current and needed actions for improvement, and to support planning. Sessions included the following:
1. Consultation and Data Sharing with district and site administration
2. Technical Assistance workshops
3. Planning phone calls and virtual collaboration sessions
4. Plan review and consultation

Differentiated Assistance meeting dates were held on 10/25/23 and 3/14/24 among SBCEO and GUSD Leadership personnel. GUSD Leaderships participated in SBCEO LCAP Trainings on 11/14/23, 12/5/23, 1/10/24, and 2/27/24.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
GUSD personnel including certificated teachers, classified instructional staff and other personnel, local bargaining unit representatives, students, parents, school principals/assistant principals/dean, and district administrators	A) LCAP Steering Committee: Regular in person meetings to review district data, goals, LCFF and Supplemental and Concentration funding, and action. planning for the development of the 2024-25 LCAP. Meeting dates: 11/28/23, 1/30/24, 2/27,24, and 3/27/24 B) School Site Councils (SSC): Regularly scheduled meetings to share data, planned actions, results and goals C) GUSD Curriculum Council: Regularly scheduled monthly meetings with certificated site representatives to share data, planned actions, results and goals to gather feedback to inform reflection and plan development D) Additional committees, such as Site Instructional Leadership Teams, Bargaining Unit Leadership Meetings, program meetings such as Bilingual Programs and CoTeaching/Inclusion Team meetings: Regularly scheduled meetings with certificated, classified, and student representatives to share data, planned actions, results and goals to gather feedback to inform reflection and plan development
GUSD parent/family and community partners, focused on meeting the needs of specific student groups	Meetings with families, staff, and community partners for presentations and discussions on local data, identification and analysis of specific needs, LCAP goals/actions/funding, and review of site and district plans for input A) English Learners Advisory Committee (ELAC) and District ELAC - meeting dates: 9/5/23, 10/3/23, 12/5/23, 2/6/24, and 3/26/24 B) Parents of Students with Disabilities participated in information sessions, evening workshops, targeted trainings and support

Educational Partner(s)	Process for Engagement
	resources; facilitated through the GUSD Special Education administration and local community partners/support providers
GUSD School Board	Regular updates on educational partner engagement, local data, mandated reporting on LCAP-related activities.
Overall Guadalupe community members, residents, local organizations, and GUSD/regional partners such as The Boys and Girls Club, United Way, SLOCOE Migrant Education Program, Kiwanis, Santa Barbara County First 5, etc.	Comprehensive survey seeking input from all parents, community partners, and staff to guide and inform local decisions and plan development. Survey was administered in December 2023; distributed digitally and in hard-copy form in both English and Spanish. GUSD personnel was available to assist partners in completing the survey, sharing communications and reminders of completion. 1098 responses were collected, and the results were reviewed at school board meetings, with the LCAP Steering Committee, ELAC/DELAC, School Site Councils, GUSD Curriculum Council, Community Schools Planning Committee, and site leadership teams.
Santa Barbara County Special Education Local Plan Area (SB SELPA)	Ongoing professional collaboration among administration, educators, families, and support staff in support of students with disabilities. SELPA provides consultation, professional development, parent/community engagement workshops, and resources - including input and alignment support with local plans and compliance monitoring processes.

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

The LCAP was influenced by the feedback provided by educational partners throughout the development process. Data sharing, collaborative analysis, review of needs assessments, and identification of desired focus areas were ongoing over the course of multiple meetings and input sessions. Facilitated presentations and subsequent discussions guided deeper study and information gathering, all directed toward developing a meaningful, comprehensive local plan. Specifically, the series of LCAP Steering Committee meetings were influential in aligning district goals, actions, and measures for monitoring progress.

Collaborative review of our community needs assessment with our Educational Partners was also instrumental in gaining perspective and assuring the inclusion all voices in the LCAP writing process. Resulting priorities include actions specific to:
- Academic achievement, support for English Learners, and professional development in Goal 1 (Actions 1.1, 1.2, 1.4)
- Needs to improve community engagement and parent involvement, which are supported by actions in both Goals 2 and 3 (Actions 2.1, 2.2, 3.2, 3.5, and 3.7)
- Interests in increasing expanded learning and enrichment opportunities for students, found in Goal 3 (3.1, 3.4, and 3.6)

The multiple opportunities to engage our educational partners supported alignment between multiple site and district plans, including School Site Plans for Student Achievement (SPSA), grant-related plans, Expanded Learning Opportunities Program (ELOP) plan,Teacher Effectiveness, collective bargaining unit agreements, as well as our Special Education Compliance and Improvement Monitoring (CIM) and English Learner Master plans.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	ACADEMIC ACHIEVEMENT AND PUPIL OUTCOMES: GUSD staff will effectively utilize evidence-based educational practices, programs and procedures to significantly increase and accelerate student achievement in core subject areas. In efforts to support overall academic progress, all grade levels will engage in actions specifically focused on improvements in literacy development.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Guadalupe Union School District places among its highest priorities, the importance of student achievement and academic performance in pupil outcomes. The longitudinal GUSD achievement data presented below reports repeated pupil outcomes well below grade level expectations in English Language Arts, Mathematics, and the acquisition of English language proficiency. This leads to the identification of Goal 1, developed to communicate, facilitate, and coordinate concerted efforts to support student learning in all core subject areas, with a strong focus on literacy and mathematics.

CA SCHOOLS DASHBOARD MEASURES:
See section "Reflections: Annual Performance" for 2022-23 Dashboard results in CAASPP ELA, Math, and English Learner Progress

LOCAL MEASURES:
Renaissance Star Early Literacy, Mid Year/Winter Performance (District Benchmark):
2019-20: 39.4% scored at or above minimum district benchmark
2020-21: 27.1%
2021-22: 21.2%
2022-23: 29.9%
2023-24: 35.3%

Renaissance Star Reading, Mid Year/Spring Performance (State Benchmark):
2017-18: 20.1% of students estimated to score at or above the proficiency benchmark on the state Reading test
2018-29: 19.5%
2019-20: 25.2%
2020-21: 20.5%

2021-22: 26.3%
2022-23: 25.2%
2023-24: 27.7%

Renaissance Star Math, Mid Year/Spring Performance (State Benchmark):
2017-18: N/A
2018-29: 9.4% of students estimated to score at or above the proficiency benchmark on the state Math test
2019-20: 17%
2020-21: 15.2%
2021-22: 12.6%
2022-23: 11.7%
2023-24: 16.1%

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1a	District Performance as reported on the California Schools Dashboard, Local Indicator: Implementation of Academic Standards	2023 California Schools Dashboard, Implementation: Standard Met, with ratings between Beginning and Full Implementation			California Schools Dashboard, Implementation: Standard Met, with ratings between Beginning and Full Implementation	
1.1b	Other Pupil Outcomes: California Physical Fitness Test (PFT)	At least 98% of all 5th and 7th grade students successfully participated in all 5 PFT areas			Maintain that at least 98% of all 5th and 7th grade students successfully participated in all 5 PFT areas	
1.2a	District Performance as reported on the California Schools Dashboard:	2023 California Schools Dashboard, English Learner Progress:			California Schools Dashboard, English Learner Progress:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	English Learner Progress	46.4% "making progress" toward English language proficiency. 22.7% Decreased at Least One ELPI Level. 30.9% Maintained ELPI Levels 1, 2L, 2H, 3L, and 3H. 2.4% Maintained ELPI Level 4. 44% Progressed at Least One ELPI Level.			at least 70% "making progress" toward English language proficiency. Students who Decreased at Least One ELPI Level will not surpass 10%. Students who Maintained ELPI Levels 1, 2L, 2H, 3L, and 3H will not exceed 20%. Students who Maintained ELPI Level 4 will not exceed 10%. Students who Progressed at Least One ELPI Level will not fall below 70%.	
1.2b	Annual District Reclassification Rate for English Learners who reach fluent proficiency	2023-24 Reclassification rates, according to DataQuest District Level Reclassification reporting: District Rate: 13.1%			The District Reclassification Rate will increase to at least 20%.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Santa Barbara County Rate: 23.5% CA State Rate: 15.8%				
1.2c	Participation in GUSD Dual Language Programs to increase student development of English-Spanish biliteracy	In 2023-24 SY, GUSD provided a total of 15 Dual Language (DL) classes. Mary Buren Elementary School provided 1 TK, 2 K, 2 First Grade, 2 Second Grade, 2 Third Grade, and 2 Fourth Grade classrooms. Kermit McKenzie Intermediate School provided 4 DL classes (1 each in Grades 5-8).			At least 3 DL classes will be offered in grades K-2, and at least 2 per grade level in grades 3-7.	
1.2d	Attainment of elementary milestones toward the California Seal of Biliteracy	This is a new program feature. Baseline is to be established during the 2024-25 school year for Dual Language program students at Grades 1, 6, and 8.			100% of students at the identified grade levels will receive the milestone recognitions for participation in a dual language program geared toward the California Seal of Biliteracy.	
1.3a	District Academic Performance as reported on the California Schools Dashboard: English Language Arts (ELA)	2022-23 CAASPP Results website ELA report for All Students: 26.36% Met or Exceeded Standard (Orange on the CA Schools Dashboard)			2025-26 CAASPP Results website ELA report for All Students: At least 56% Met or Exceeded Standard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with Reported Disabilities: 4.85% Met or Exceeded Standard (Red on the CA Schools Dashboard) Homeless: 38.09% Met or Exceeded Standard (Orange on the CA Schools Dashboard) English Learners (all): 8.99% Met or Exceeded Standard (Red on the CA Schools Dashboard) • Long-Term ELs: 8.70% Met or Exceeded • Reclassified ELs: 54.01% Met or Exceeded • English Only: 30.07% Met or Exceeded			(At least Yellow on the CA Schools Dashboard) Students with Reported Disabilities: 35% Met or Exceeded Standard (At least Orange on the CA Schools Dashboard) Homeless: At least 68% Met or Exceeded Standard (At least Yellow on the CA Schools Dashboard) English Learners (all): 39% Met or Exceeded Standard (At least Orange on the CA Schools Dashboard) • Long-Term ELs: 39% Met or Exceeded • Reclassified ELs:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					84% Met or Exceeded • English Only: 60% Met or Exceeded	
1.3b	District Academic Performance as reported on the California Schools Dashboard: Mathematics	2022-23 CAASPP Results website Mathematics report for All Students: 13.61% Met or Exceeded Standard (Yellow on the CA Schools Dashboard) Students with Reported Disabilities: 4.81% Met or Exceeded Standard (Orange on the CA Schools Dashboard) Homeless: 4.55% Met or Exceeded Standard (Red on the CA Schools Dashboard) English Learners (all): 4.46% Met or Exceeded Standard (Orange on the CA Schools Dashboard)			2025-26 CAASPP Results website Mathematics report for All Students: At least 44% Met or Exceeded Standard (At least Green on the CA Schools Dashboard) Students with Reported Disabilities: 35% Met or Exceeded Standard (At least Yellow on the CA Schools Dashboard) Homeless: At least 35% Met or Exceeded Standard (At least Orange on the CA Schools	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		• Long-Term ELs: 2.17% Met or Exceeded • Reclassified ELs: 27.27% Met or Exceeded • English Only: 15.04% Met or Exceeded			Dashboard) English Learners (all): 34% Met or Exceeded Standard (At least Orange on the CA Schools Dashboard) • Long-Term ELs: 32% Met or Exceeded • Reclassified ELs: 57% Met or Exceeded • English Only: 45% Met or Exceeded	
1.3c	District Academic Performance as reported on the California Schools Dashboard: CA Science Test (CAST)	2022-23 CAASPP Results website Science report for All Students: 14.13% Met or Exceeded Standard (CA Schools Dashboard to be added Winter 2024) Students with Reported			2025-26 CAASPP Results website Science report for All Students: At least 44% Met or Exceeded Standard (At least Green on the CA Schools Dashboard)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Disabilities: 0% Met or Exceeded Standard (CA Schools Dashboard TBD) Homeless: N/A Data suppressed because fewer than 11 students in this subgroup tested (CA Schools Dashboard TBD) English Learners (all): 2.02% Met or Exceeded Standard (CA Schools Dashboard TBD) - Long-Term ELs: 0% Met or Exceeded - Reclassified ELs: 28.57% Met or Exceeded - English Only: 14.43% Met or Exceeded			Students with Reported Disabilities: 30% Met or Exceeded Standard (At least Orange on the CA Schools Dashboard) Homeless: At least 35% Met or Exceeded Standard (At least Orange on the CA Schools Dashboard) English Learners (all): 32% Met or Exceeded Standard (At least Yellow on the CA Schools Dashboard) - Long-Term ELs: 30% Met or Exceeded - Reclassified ELs: 59% Met or Exceeded	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					• English Only: 44% Met or Exceeded	
1.3d	Local measure on College and Career Readiness (CCR) Pathway activities	Participation rates for grade-level CCR Pathway student activities:

Spring 2024 Career Day activities open to all grade levels TK-4th grade.
Grades 1-4 received classroom-based Career Exploration activities, such as "Guess the Job", My Future Me, and writing to CCR prompts as Exit Tickets | | | Annual increase toward 90% of students participating in grade-specific CCR activities/events at every grade level. | |
| 1.4 | Site Professional Development Plans will be approved each spring for the coming year, taking into account current student achievement, and the needs and input of staff members. | Site Professional Development plans detail professional learning activities as agreed upon by administration and School Site Council members. Procedures for collecting and reflecting on staff feedback on professional development activities | | | Annual Site PD Plans will be approved each spring for the coming year, taking into account the current needs and input of staff members.
Participation Rates for staff responses to the annual survey will | |

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		will be included in the plans. The 2024-25 PD Plan for Mary Buren was approved by the SSC on April 8, 2024. The participation rate for staff responses to the annual survey was 24% (11 teachers). The 2024-25 PD Plan for Kermit McKenzie Intermediate School was approved by the SSC on May 23, 2024. The participation rate for staff responses to the annual survey was 29% (9 teachers). Both plans were presented to the School Board on June 12, 2024.			maintain a minimum of 95%.	
1.5a	District Benchmark Assessment: Star Early Literacy	End of Year 2023-24 Renaissance achievement: Star Early Literacy, At/Above District Benchmark ALL: 36% ELs: 22% Homeless: 0%			End of Year 2026-27 Renaissance achievement: Star Early Literacy, At/Above District Benchmark ALL: 66% or higher ELs: 52% or higher	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SWD: 25%			Homeless: 30% or higher SWD: 55% or higher	
1.5b	District Benchmark Assessment: Renaissance Star Reading	End of Year 2023-24 Renaissance achievement: Star Reading, At/Above State Benchmark ALL: 28% ELs: 8% Homeless: 21% SWD: 7%			End of Year 2026-27 Renaissance achievement: Star Reading, At/Above State Benchmark ALL: 58% or higher ELs: 38% or higher Homeless: 51% or higher SWD: 37% or higher	
1.5c	District Benchmark Assessment: Renaissance Star Math	End of Year 2023-24 Renaissance achievement: Star Math, At/Above State Benchmark ALL: 15% ELs: 6% Homeless: 10% SWD: 2%			End of Year 2026-27 Renaissance achievement: Star Math, At/Above State Benchmark ALL: 45% or higher ELs: 36%or higher Homeless: 40% or higher SWD: 32% or higher	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6a	Early Learning Program expansion/enrollment in Preschool and TK	2023-24 Census Day Enrollment Preschool: 12 students, 100% SWD TK: 77			2026-27 Census Day enrollment for Preschool: At least maintain prior year enrollment, with an increased inclusion model as reported by GenEd/Special Ed counts. TK: At least maintain prior year enrollment, with an increased dual language model as reported by DLI/SEI counts.	
1.6b	Desired Results Developmental Profile (DRDP)	DRDP - Baseline to be established during 2024-25 school year. Preschool: % of students growing at least one developmental level in each of the 5 Domains from initial to end-of-year. For English Learners, an additional ELD Domain will be monitored as well. TK: 95% of students will end the year "Integrating" in all developmental domains.			DRDP Preschool: 95% of students will show annual progress of at least one level in each of the 5 Domains. For English Learners, an additional ELD Domain will be monitored as well. TK: 95% of students will end the year "Integrating" in all developmental domains.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6c	Kindergarten Student Entrance Profile (KSEP)	KSEP BoYear: 23.5% of incoming K students are "Kindergarten Ready" (Level 4)			KSEP BoYear: At least 50% of incoming K students are "Kindergarten Ready" (Level 4)	
1.7	Expanded Learning Opportunities Academic Tutoring	Baseline number of students receiving tutoring services to be established during the 2024-25 school year			At least 10% increase in students receiving tutoring services from the 2024-25 Baseline.	
1.8	District Performance as reported on the California Schools Dashboard, Local Indicator: Access to a Broad Course of Study	2023 California Schools Dashboard, Implementation: 100% of students have access to all core subjects, including English Language Development (ELD) for all English Learners.			California Schools Dashboard, Implementation: 100% of students have access to all core subjects, including English Language Development (ELD) for all English Learners.	
1.9	Multiple measures, including those related to professional development reflections and feedback responses, efficacy surveys, effective PLC practices, academic and social emotional indicators to establish collective impact of smaller class sizes.	See metrics for 1.1, 1.2, 1.3, and 1.5 above, as well as 3.2, 3.3, and 3.5 under Goal 3.			Maintain identified targets for Year 3 Outcomes in each of the specified Goals and Actions	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Curriculum and Instructional Materials	If district and site administration, certificated teachers, and classified instructional support personnel guarantee implementation of adopted core Language Arts, Mathematics, History-Social Studies, Science, Social Emotional, and Physical Education programs, we can ensure access to grade level content area standards and learning expectations for all students.	$110,000.00	No
1.2	Advancement in language proficiency for students adding English	The unique needs of students adding English and working toward English proficiency are met through the following actions and services: Professional development in the California English language development (ELD) standards and ELA/ELD instructional framework, research-based practices for designated and integrated ELD, language assessments and	$21,573.00	Yes

Action #	Title	Description	Total Funds	Contributing
		analysis of progress monitoring data, and reclassification criteria that support both SEI and Dual Language Immersion language acquisition programs. Strategic resources to support Long-Term English Learners (LTELs) and At-Risk of Becoming LTELs through personnel and supplemental programs, such as Summit K12 for progress monitoring of English language acquisition, including necessary audio equipment for digital learning. Additional supports for GUSD Worldwide Newcomer English Learners, Migrant Education students, and our bilingual programs, which is in the process of a comprehensive program evaluation to identify improvement and expansion recommendations and program-specific professional development. While these actions will have benefit to all students in a district with 93% UDP, these actions are principally directed to serve the needs of our English Learner population, especially those subgroups represented by disparities in ELPI at both Mary Buren Elementary and Kermit McKenzie Intermediate schools. Improved ELD instruction, and increased time with support staff and programs are aimed to make progress in this goal.		
1.3	Instructional Personnel	The unique needs of our unduplicated students are met through the following actions and services. Instructional personnel, such as certificated and classified staffing for, class size reduction, academic school counselors, Education Specialists for inclusion support of Tier I and Tier II instruction, planning and collaboration support for CoTeaching staff, staffing for data teaming (i.e. PE, Library), and Instructional Support Assistants, provide cohesion and continuity of instructional support systems. This personnel also allows for increased certificated data teaming and collaboration times, as well as providing more personalized learning and progress monitoring of UDP students. Students which have an Individualized Education Plan (IEP) are given a range of supports according to their needs. This may include modification of high-quality learning opportunities, targeted instruction according to their IEP goals, sessions with a resource teacher, sessions with a speech	$1,713,984.00	Yes

Action #	Title	Description	Total Funds	Contributing
		teacher, support from an adaptive physical education teacher, or support from an instructional assistant. Annual IEP Meetings continue, including transitional IEPs. In this way, all students with special needs are well served. Site-based strategic Speech & Language support and professional development will also be provided. Student Learning & Curriculum Coach (TOSA), provides collaborative planning, peer coaching, and professional growth to build capacity and strengthen the overall effectiveness and success of instructional practices, programs, and services for student learning. While these actions will have benefit to all students in a district with 93% UDP, dedicated staff and time are principally directed to serve the ELA needs of our Hispanic, English Learners, and SED students at Mary Buren, and Homeless students at Kermit McKenzie.		
1.4	Professional Development	• Professional development strengthens instructional design and delivery in support of all content areas, and especially toward our districtwide literacy and math initiatives, and Early Learning expansion. • Consultation and partnerships with external agencies enhance resources and expertise within GUSD. • Scheduled planning days/hours for instructional staff, ongoing training and professional support for core instructional programs, sustained support of equity and cultural proficiency, Professional Learning Communities (PLC) and related practices through support of Solution Tree and Orenda Education. • CoTeaching, Crisis Prevention Intervention (CPI) training for Special Education para-educators, and Universal Design for Learning (UDL) will improve and sustain high-quality learning experiences for students. • Advancements in digital learning, cybersecurity, and artificial intelligence will also be researched to identify professional development needs.	$130,445.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Although the whole district has needs in ELA, this action is principally directed toward Hispanic, EL, and SED subgroups at Mary Buren, and ELs at Kermit McKenzie as low dashboard achievement persists. Universally designed instruction is also directed toward supporting SWD across the district, as well as Math for Homeless at the intermediate school. These subgroups received the lowest rating (Red) on the dashboard.		
1.5	Academic Supports	The unique needs of our unduplicated students are met through the following actions and services. While the overall unduplicated student population will benefit from such services, these are principally directed toward our English Learners, Students with Disabilities, and Foster Youth: Supplemental programs and services to support core instruction and effective tiered I instruction include, but are not limited to, Renaissance assessment suite & student learning products, Freckle and IXL language arts & math programs, Imagine Learning, and Amira fluency builder. Although academic supports benefit all students, this action is principally directed toward Hispanic, EL, and SED subgroups at Mary Buren, and ELs at Kermit McKenzie as low dashboard achievement persists. Access to additional programs and intervention supports are also directed toward supporting SWD across the district, as well as Math for Homeless at the intermediate school.	$80,947.00	Yes
1.6	Early Learning Expansion	In order to provide high-quality, age-appropriate learning experiences and early child development opportunities to the community, and to students eventually feeding into the TK-8 school system, planned actions include increased classes, personnel, instructional materials and supplies, developmentally appropriate assessments, professional development, and other related services.	$4,828.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Extended Learning Opportunities - Academic Tutoring	Academic tutoring opportunities, both virtual and in-person support the individual needs of students, especially our UDP during school hours and help support both the student and families at home beyond the instructional day.	$3,000.00	Yes
1.8	District and Site Leadership	Expertise in leadership as it pertains to curriculum, instruction, and assessments provides cohesion across multiple district and school initiatives, programs, and services. Given the current TK-8 Literacy Initiative, coordination of professional development, support structures, implementation systems, coaching, and progress monitoring are essential for systemic change. The Assistant Superintendent of Curriculum and Instruction oversees all instructional programs, state and local assessment systems, and federal accountability systems including Title programs and the LCAP. Under this leadership, coordination of services for unduplicated students, family and community engagement, English Learner programs, and professional development are provided. The Assistant Principal provides site-based support to schoolwide programs, systems, and personnel. The level of targeted coaching, monitoring of implementation, follow up, and continual growth helps to ensure continual progress in academic achievement and, in this case, advancement of literacy skills.	$452,893.00	Yes
1.9	Additional Certificated Teachers	Hiring of additional Certificated staff for class size reduction enables teachers to develop and apply professional learning, PLC practices, progress monitoring, targeted instructional support and social emotional learning in a smaller classroom setting. While these actions will have benefit to all students in a district with 93% UDP, dedicated staff and time are principally directed to serve the ELA needs of our Hispanic, English Learners, and SED students at Mary Buren, and Homeless students at Kermit McKenzie.	$794,003.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	ENVIRONMENT and BASIC LEARNING CONDITIONS: GUSD will provide the necessary staff, supplies, equipment and materials to maintain a safe learning environment for all students, in support of academic achievement and social emotional well-being.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The GUSD has developed this maintenance goal to sustain actions and services that will afford and enhance the environment and basic conditions of learning for all students, specifically targeting students of high needs. The personnel and efforts described as contributing to this goal will improve and increase services and success, as reporte din the metrics and ongoing analysis of results.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1a	Williams Act annual review of instructional materials, teacher credentials, and facilities.	The GUSD school board approved all 2023-24 quarterly reports with "No Complaints".			The GUSD school board approves quarterly Williams Act reports, addressing any unresolved complaints.	
2.1b	District Performance as reported on the California Schools Dashboard Local Indicator: Basics -Teachers, Instructional Materials, and Facilities	2023 California Schools Dashboard, Basics: Met 100% of teachers that are fully and appropriately assigned 100% sufficiency of instructional materials			2026 California Schools Dashboard, Basics: Met 100% of teachers that are fully and appropriately assigned	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					100% sufficiency of instructional materials	
2.2a	Aeries Interventions Dashboard reporting on services to support attendance and positive relationships at school. Increase positive interactions by 50%	2023-24, Aeries site totals MARY BUREN • Check Connect Respect:256 • Students in Transition: 13 • Attendance Interventions: 0 McKENZIE • Check Connect Respect: 279 • Students in Transition: 21 • Attendance Interventions: 142			2026-27, Aeries site totals @ 10% annual increases: MARY BUREN • Check Connect Respect: At least 341 • Students in Transition : At least 17 • Attendance Interventions: No more than 3 McKENZIE • Check Connect Respect: At least 371 • Students in Transition : At least 28	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					• Attendance Interventions: No less than 189 Community Liaisons, and Specialist working with Foster & Homeless Youth will continue to provide and input data on counseling and attendance services and interventions.	
2.2b	Average Daily Attendance (ADA) Rate	2023-24 P-2 ADA rate for Grades TK-8 was 1240.28. Enrollment was 1281 (CBEDS) - 96.7%			We will increase ADA, relative to enrollment, at no less than 97%.	
2.3a	District Performance as reported on the California Schools Dashboard: Suspension Rates	2022-23 Dashboard Suspension Rates of students suspended at least one day • ALL Students: 3.6% (Orange) • ELs: 2.1% (Yellow) • Homeless: 7% (Red)			All student subgroups will decrease suspensions by at least 10% and/or will advance by one Performance Level per year. The 2025-26 Dashboard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		• SWD: 4% (Yellow)			Suspension Rates of students suspended at least one day: • ALL Students: no more than 1% (Green) • ELs: no more than 1% (Green) • Homeless: no more than 4% (Yellow) • SWD: no more than 1% (Green)	
2.3b	Local Data: Expulsion Rates	2022-23 Expulsions, by district • ALL Students: 0 • ELs: 0 • Homeless: 0 • SWD: 0			2025-26 Expulsions • ALL Students: 0 • ELs: 0 • Homeless: 0 • SWD: 0	
2.3c	Local Data: Middle School Drop Outs	2022-23 Middle School Drop Outs • ALL Students: 0 • ELs: 0			2025-26 Middle School Drop Outs • ALL Students: 0	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		• Homeless: 0 • SWD: 0			• ELs: 0 • Homeless: 0 • SWD: 0	
2.5	California Healthy Kids Survey (CHKS); main report: Percentage of students responding "All" and "Most of the time" or "Very Safe" and "Safe" Perceived School Safety; perceptions of school as safe, bullying experiences, rumors, lies, fear of being beat up and/or in a physical fight, and seeing weapons at school.	2024 CHKS Response Rates: Grade 3 - 70% Grade 4 - 55% Grade 5 - 81% Grade 6 - 60% Grade 7 - 100% Grade 8 - 90% 2023-24 CHKS results in the area of "Wellness": Do you feel good and happy? Grade 3 - 81% Grade 4 - 87% Grade 5 - 59% Grade 6 - 67% 2024 CHKS Response Rates: Grade 5 - 81% Grade 6 - 60% Grade 7 - 100% Grade 8 - 90% PERCEIVED SCHOOL SAFETY Do you feel safe at school? Grade 3 - 72% Grade 4 - 83%			No less than 90% of students will participate in the CHKS in Grades 3 & 4 2026-27 CHKS results in the area of "Wellness": Do you feel good and happy? Grade 3 - At least 81% Grade 4 - At least 87% Grade 5 - At least 59% Grade 6 - At least 67% No less than 90% of students will participate in the CHKS in Grades 5-8 PERCEIVED SCHOOL SAFETY	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grade 5 - 59% Grade 6 - 66% Grade 7 - 55% Grade 8 - 48%			Do you feel safe at school? Grade 3 - At least 72% Grade 4 - At least 83% Grade 5 - At least 59% Grade 6 - At least 66% Grade 7 - At least 55% Grade 8 - At least 48%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	School Connectedness Leadership Personnel	Adherence to Local Indicators related to teacher credentialing, placement, instructional materials, and facilities. Beyond district and site administration, additional leadership personnel provide focused support to programs, staff, and services directly related to student success. The Dean of Student Services promotes student attendance, positive behavior/restorative practices, and daily operations and programs to support the overall instructional program and school climate.	$152,689.00	Yes
2.2	Community Engagement Personnel	Community Engagement Personnel such as Outreach Consultants (ORC), Community Liaisons II positions, and Program Specialist for Foster and Homeless Youth (FBSMV) contribute to an overall positive sense of caring and safety for students, staff, and families. Through ongoing monitoring and coordination of services, these positions provide support and assistance related to counseling services, positive behavior, discipline, and attendance programs. While these actions will have benefit to all students in a district with 93% UDP, dedicated staff and time are principally directed to serve the Homeless students at Kermit McKenzie to improve suspension rates and achievement in math.	$249,752.00	Yes
2.3	Health and Safety Personnel	The unique needs of our unduplicated students are met through the following actions and services. While the overall unduplicated student population will benefit from such services, these are principally directed toward our English Learners, Students with Disabilities, and Foster Youth: Health and Safety personnel and professional development provide programs and services to sustain safe and positive environments and conditions for students, families, staff, and the community. Health Services personnel provide additional health care services for students.	$645,057.00	Yes

Action #	Title	Description	Total Funds	Contributing
		In collaboration with the City of Guadalupe Police Department, a School Resource Officer (SRO) works closely with site and district leadership to coordinate proactive and responsive safety services. Campus Safety Staff and Crossing Guards provide a safe and welcoming learning environment for students, including but not limited to ensuring safe student travel to and from school. Psychologists help the district determine if students need additional levels of academic and/or social emotional supports, as well as provide counseling services to students across the district.		
2.4	Information Technology Access	Information Technology (IT) services, devices, supplies/equipment, licenses, and personnel provide to assist students, staff, and families. Leadership, management, services and maintenance ensure sustainability of the programs overall functioning.	$1,073,661.00	Yes
2.5	Facilities/Safety Improvements and Enhancements	Improvements to and maintenance of facilities, safety/security, and operations ensure clean, adequate and safe campuses and grounds for all students, staff, families, and community members. Sensory materials to further support self-regulation options for students with disabilities.	$10,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	CLIMATE and ENGAGEMENT: GUSD will recruit and retain staff that value and promote the District's emphasis on social and emotional well-being. Actions will focus on continuous improvement in providing culturally relevant programs and support services for all stakeholders in the school community, which includes ongoing professional development.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The GUSD has developed this goal with specific intentions of supporting students' social-emotional wellness, successful engagement in enrichment activities, and strengthening overall connections to school. The actions and services, as well as the identified metrics, represent a comprehensive system of supports, offerings, and measures. Quality coordination and management of this complex system provides a positive response to community, family, and student requests for enrichment opportunities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	District Performance as reported on the California Schools Dashboard: Chronic Absenteeism Rate (K-8 students who are absent 10 percent or	2023 California Schools Dashboard reports 29.1% (Yellow) of All GUSD Students as Chronically Absent. MARY BUREN All: 32.2% (Yellow) ELs: 25.3% (Yellow) SWD: 42.9% (Orange)			The 2026 CA Schools Dashboard will reflect no more than 15% (Green) of All GUSD Students as Chronically Absent.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	more of the instructional days they were enrolled)	Homeless: N/A KERMIT McKENZIE All: 25.1% (Yellow) ELs: 22.2% (Yellow) SWD: 40% (Orange) Homeless: 30.4% (Orange)			MARY BUREN All: no more than 17% (Green) ELs: no more than 10% (Green) SWD: no more than 28% (Yellow) Homeless: no more than 5% (Green) KERMIT McKENZIE All: no more than 10% (Green) ELs: no more than 7% (Green) SWD: no more than 25% (Yellow) Homeless: no more than 15% (Yellow)	
3.2a	Universal social-emotional screener (SEL) two times per year.	Baseline results of the administration and use of the Universal SEL screener will begin in 2024-25 (Sept and Feb)			100% participation rate for students completing the Universal SEL screeners	
3.2b	Use of Social Emotional curriculum in all grade levels	Second Step Lesson Completion Snapshot in June 2024 Mary Buren: 21% of lessons completed school wide McKenzie: 25% of lessons completed school wide			Second Step Lesson Completion Snapshot in June 2027 will have increased at to at least 80% per school site.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2c	Aeries Interventions Dashboard data related to proactive/preventative social emotional wellness activities Outreach Consultants, counselors, and other personnel provide and record SEL "interventions" and supports as appropriate to the needs of students, staff, and families.	2023-24, Aeries site totals MARY BUREN • Social/Emotional Interventions (ie classroom presentations and SEL lessons): 1123 McKENZIE • Social/Emotional Interventions (ie classroom presentations and SEL lessons): 99			2026-27 Aeries site totals will have increased by 10% annually: MARY BUREN 1430 McKENZIE 132	
3.2d	California Healthy Kids Survey (CHKS): Percentage of students responding "Yes, most of the time" or "Yes, all of the time". Grades 5-6: Do you feel good and happy? Grades 7-8: Optimism	2024 CHKS Response Rates: Grade 3 - 70% Grade 4 - 55% Grade 5 - 81% Grade 6 - 60% Grade 7 - 100% Grade 8 - 90% 2023-24 CHKS results in the area of "Wellness": Do you feel good and happy? Grade 3 - 81% Grade 4 - 87%			2027 CHKS: No less than 90% of students will participate in the CHKS. At least 75% of students taking the CHKS Wellness portions will report "Yes, most of the time" or "Yes, all of the time".	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grade 5 - 59% Grade 6 - 67% Optimism: Grade 7 - 49% Grade 8 - 43%				
3.3	Meaningful Input from local community partners who collaborate with GUSD to provide special programs and enrichment opportunities for all students, particularly UDP and SWD student groups.	2023-24 Community Survey • 1098 Respondents • Bilingual hard copy and digital versions provided • Promotion, assistance, interpretation, and group administration efforts provided Community information sessions held to support and gather meaningful input from parents and partners			At least maintain, if not increase, info/input sessions with community partners by 5% each year. Increase parent participation in programs by at least 20%, especially with parents of English Learners, and SED, Homeless, Foster.	
3.4a	District Performance on the California Schools Dashboard, Local Indicator: Local Climate Survey	2023 CA Schools Dashboard, Local Climate Survey: Met			Continue to report CA Schools Dashboard, Local Climate Survey: Met	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4b	California Healthy Kids Survey (CHKS): Percentage of students responding "Yes, most of the time" or "Yes, all of the time". School Connectedness - relates to student perceptions about feeling close to people at school, happiness at school, feeling a part of the school, feeling that teachers treat students fairly, and feeling safe at school. Caring Relationships - relates to student perceptions about teachers/adults who care about me, notice when I'm not there, and listen to me when I have something to say.	2024 CHKS Response Rates: Grade 3 - 70% Grade 4 - 55% Grade 5 - 81% Grade 6 - 60% Grade 7 - 100% Grade 8 - 90% School Connectedness: Grade 3 - 75% Grade 4 - 79% Grade 5 - 60% Grade 6 - 61% Grade 7 - 51% Grade 8 - 45% Caring Adults in School: Grade 3 - 76% Grade 4 - 84% Grade 5 - 59% Grade 6 - 61% Grade 7 - 56% Grade 8 - 46%			2027 CHKS: No less than 90% of students will participate in the CHKS. At least 75% of students taking the CHKS School Connectedness portion AND At least 75% of students taking the Caring Relationships portion will report "Yes, most of the time" or "Yes, all of the time".	
3.5	District Performance on the California Schools Dashboard, Local Indicator: Parent and Family Engagement	2023 CA Schools Dashboard, Parent and Family Engagement: Met			Continue to report CA Schools Dashboard, Local Climate Survey: Met	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.6a	Jr. High Athletics; Participation and Offerings	2023-24 Student participation in Jr. High Athletics: New sports teams added: 7th grade girls and boys basketball, wrestling			2026-27 Student participation in Jr. High Athletics increased annually by 10% New sports teams added as per community interests/needs	
3.6b	Jr. High Athletics; Athlete monitoring	Progress monitoring of athletes to be established through the Aeries SIS during the 2024-25 school year: • School Attendance • Academic Achievement (GPA, assessments) • Aeries Discipline data, to include Suspensions			100% of student athletes are able to maintain acceptable positive attendance, GPA, academic achievement, and positive behaviors as monitored by school counselors and support personnel, and reported in Aeries	
3.7	Community Schools Implementation measures	2023-24 Community Needs Survey: 1098 family, staff, community and student responses collected and analyzed. Top 3 areas of interest were: Art, Music, and Sports programs.			By 2026-27 Community Needs Survey: Maintain or exceed the total number of responses. Increased services related to learning supports, and	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Additional results indicated interests and increased services related to learning supports, and healthy food.			healthy food will be in place, and parent engagement/participation will increase by 10% each year.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Coordination of Services	The Director of Expanded Learning and Wellness will oversee academic, social, emotional, and engagement services to coordinate the identification and provision of local and regional student services.	$54,371.00	Yes

Action #	Title	Description	Total Funds	Contributing
		While this action will have benefit to all students in a district with 93% UDP, dedicated staff and time are principally directed to serve the ELA needs of our Hispanic, English Learners, and SED students at Mary Buren, and Homeless students at Kermit McKenzie.		
3.2	Social Emotional Learning and Wellness	Curriculum, professional development, services, personnel, and resources (i.e. a universal social-emotional screener) will provide and support social emotional wellness for students, staff, and families. Santa Barbara County SELPA archived and future professional development sessions will be accessed for additional topics of Social Emotional Wellness.	$40,428.00	Yes
3.3	Positive School Climate	Targeted systems for academic recognitions, incentive programs, and a framework, such as Positive Behavioral Interventions and Supports (PBIS) support students' behavioral, academic, social, emotional, and mental health. Services are informed by climate surveys for students, staff, and families and the resulting information ensures identification of needs and attention to continual improvement efforts to reinforce and maintain positive school cultures. While these actions will have benefit to all students in a district with 93% UDP, dedicated efforts to promote positive school climate and relationships are principally directed to serve the ELA needs of our Hispanic, English Learners, and SED students at Mary Buren, and Homeless students at Kermit McKenzie.	$4,300.00	Yes
3.4	Special Programs and Enrichment	Special programs and enrichment activities afford additional opportunities for social, emotional, linguistic, academic, and physical development and progress monitoring beyond the provisions afforded during the instructional day and/or year. These include extended learning partnerships (YMCA, Boys & Girls Club, United Way Fun in the Sun, Allan Hancock College, Children's Creative Projects, and Cal Poly University; SLO), ASES, visual and performing arts integration, transportation for enrichment events,	$226,204.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Career Technical Education (CTE) throughout the year and during intersessions.		
3.5	Meaningful Family & Community Engagement	Positive community and family engagement is enhanced by personnel and services including those who provide outreach, translation and interpretation services, family workshops, support sessions, and input gathering - including those for families of individuals with exceptional needs. Communication is dispersed and input is collected across multiple personal, social media, and public community formats to provide information that support student success. Parent classes, such as PIBE Adult ESL, are provided in response to requests for ways to strengthen at-home supports and home-school relationships.	$192,182.00	Yes
3.6	Athletics	Kermit McKenzie Jr. High Athletic Coordinator and coaches stipends, equipment, transportation, facility use costs, and fees for sporting event officials provide support of student enrichment opportunities in athletics.	$65,371.00	Yes
3.7		Community Schools model implementation requires personnel, supplies, education and professional development	$600,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$5,705,338	$749,939

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
42.397%	0.813%	$108,203.80	43.210%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	**Action:** Instructional Personnel **Need:** UDP students perform below standard on state and local academic achievement measures (CAASPP ELA, Math, and Science, Renaissance assessments, and formative assessment data).	Certificated teachers, instructional support personnel, counselors, Education Specialists/CoTeaching staff, a TOSA, and instructional assistants provide targeted instructional support, tiered interventions, lower class sizes, and release time for professional collaboration among teachers. These services specifically support the academic needs of UDP students, namely English Learners, students from low socioeconomic backgrounds,	Metrics 1.3a, 1.3b, and 1.3c CA Schools Dashboard Academic reporting for ELA, Math, and soon-to-be Science, as well as local Renaissance benchmark and formative assessments.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	and foster youth, but all students who struggle academically benefit from the additional support personnel.	
1.4	**Action:** Professional Development **Need:** Instructional staff supporting the needs of UDP - especially but not limited to English Learners and Long Term English Learners, require ongoing professional development to improve instruction, progress monitoring, program implementation, and equitable practices for successful student learning. **Scope:** LEA-wide	Additional and/or increased professional development in areas of content area teaching and learning, standards-based instruction and progress monitoring, inclusive practices such as coteaching and Universal Design for Learning as needed and applicable at each school site and across instructional personnel. The aforementioned areas of professional development, offered districtwide, strengthen the impact our educators can make with all students, but especially with ELs, SED and Foster student groups.	Metric 1.4
1.5	**Action:** Academic Supports **Need:** High percentages of UDP students are unable to meet or exceed grade level expectations in core subjects. **Scope:** LEA-wide	Extra time with individualized instructional support personnel, intervention programs, and/or MTSS to strengthen tiered instruction to provide additional resources to students performing below standards in ELA and Math. When only 7% are non-duplicated pupils, we recognize that all students can benefit at an LEA-wide bases. However, supports such as additional time, program supports, and tiered interventions are targeted to UDP students.	Metrics 1.5a, 1.5b, 1.5c
1.6	**Action:** Early Learning Expansion **Need:**	Personnel, age-appropriate materials and assessments, and community outreach/parent engagement is provided to Mary Buren Elementary as the Preschool and TK site.	Metrics 1.6a and 1.6b

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Particularly needed for incoming SED students at Mary Buren, many of whom have not experienced high-quality preschool or other foundational early learning opportunities. **Scope:** Schoolwide	Orientation and transition to the public school system supports the social, emotional, and academic needs of our youngest UDP learners.	
1.7	**Action:** Extended Learning Opportunities - Academic Tutoring **Need:** Additional services are needed to increase grade-level academic achievement in core subject areas for EL, Low SES, students with gaps in learning/schooling, and those with social emotional needs. **Scope:** LEA-wide	Tutoring services provide additional 1:1 support to students who need extra time and instructional support to fully access and success in grade level content learning. Students building English language proficiency, those from low socioeconomic backgrounds, those with learning and schooling gaps, and those who have or are experiencing social-emotional challenges/trauma benefit from personalized learning supports, such as tutoring. We recognize that all students can benefit from LEA-wide tutoring supports; however, additional time, program supports, and tiered interventions are specifically designed for UDP students.	Metric 1.7
1.8	**Action:** District and Site Leadership **Need:** UDP students are underperforming, in all content areas including English language development. **Scope:** LEA-wide	Access to a rigorous and robust course of study requires support for the establishment of effective daily instructional and course schedules to ensure all students have access to core content area learning. Identification and facilitation of PD to ensure effective practices for progress monitoring and effective PLC implementation requires leadership, allocations of resources to provide high-quality rigorous learning and improved learning environments support all students particularly for those achieving below grade level	Metric 1.2a, 1.3a, 1.3b, 1.3c, 1.5 a-c, and 1.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		and with unique needs such as English Learners, SED, and Foster youth. GUSD recognizes that all students need access to a rigorous course of study, however program supports and progress monitoring are specifically aimed at supporting UDP students.	
1.9	**Action:** Additional Certificated Teachers **Need:** Each of our UDP student groups (ELs, SED, Foster) are underperforming in core subjects. UDP students need more individualized targeted supports and services, particularly in ELA and Math to improve achievement in grade level expectations. **Scope:** LEA-wide	Smaller instructional groups that allow for attention to individual needs, in conjunction with frequent progress monitoring, support the achievement of learning targets. We recognize that all students are underperforming and benefit from more individualized instructional support, however unduplicated groups are more significantly impacted by this approach.	Metric 1.9, with reference to 1.1, 1.2, 1.3, 1.5, 3.2, 3.3, and 3.5
2.1	**Action:** School Connectedness Leadership Personnel **Need:** UDP in the upper grades and students with IEPs show higher rates of chronic absenteeism, and perform below grade level in academic achievement. **Scope:** Schoolwide	A Teacher on Special Assignment (TOSA) with specialized instructional and coaching resources supports teachers in addressing student needs, particularly English Learners, foster youth, and UDP. A Dean supports students with chronic absenteeism through family engagement efforts, student engagement, and the identification of coordination of additional needed resources.	Metric 1.9, with reference to 1.1, 1.2, 1.3, 1.5, 3.1. and 3.4b

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.2	**Action:** Community Engagement Personnel **Need:** Foster Youth, in addition to other UDP groups, require monitoring and outreach connections with families experiencing absenteeism, homelessness, and behavior concerns that may impact achievement. **Scope:** LEA-wide	While we are experiencing high rates of chronic absenteeism and engagement across the district, additional and specialized services provided by personnel such as outreach consultants, liaisons, counselors, etc. support the unique needs of UDPs related to language/communication barriers, absenteeism, counseling services, and coordination with community resources.	Metric 2.2a, 2.2b, 3.1, 3.2c, 3.4b, and 3.5
2.3	**Action:** Health and Safety Personnel **Need:** UDP have needs related to social emotional wellness, positive behavior reinforcements and clarity, attendance and referrals for possible counseling and/or additional services. **Scope:** LEA-wide	Professional development is necessary for all staff, however targeted resources, increased professional collaboration among all educational partners help address the unique needs of unduplicated pupils such as social emotional services, counseling, and referrals to community resources.	Metric 2.3a, 2.3b, and 2.3c
2.4	**Action:** Information Technology Access **Need:** UDP students have high academic, language, and/or behavioral needs. They and their families benefit from access to additional technology access beyond the instructional day.	Student devices and access to software and virtual learning opportunities (ie Migrant Education learning networks, parent education courses, online tutoring) expand the educational experiences beyond the school day and school premises. Additional supports, software, and services are needed to ensure equitable access for UDP students. Support staff ensures the maintenance,	Metrics 1.2, 1.5, 1.7, and 3.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	distribution, and access of hardware, software, and user accounts.	
2.5	**Action:** Facilities/Safety Improvements and Enhancements **Need:** Our foster, low SED, and English Learners have unique needs related to having a perception of school safety and may require additional enhancements to the learning environment to be able to thrive and succeed in school. **Scope:** LEA-wide	Safe and clean facilities, furnishings, equipment, maintenance, and safety-security measures are needed districtwide to provide learning environments where all students, particularly UDP thrive and succeed. In addition, sensory materials further support self-regulation options for students with disabilities and social emotional needs.	Metric 2.4
3.1	**Action:** Coordination of Services **Need:** Decrease chronic absenteeism, especially for UDPs in the upper elementary/intermediate grades and junior high. **Scope:** LEA-wide	Low engagement and chronic absenteeism is detrimental to all students, but our efforts with this action specifically focus on ensuring that our UDPs receive supports to promote and ensure positive school attendance, participation, and connections to community resources.	Metric 3.1
3.2	**Action:** Social Emotional Learning and Wellness **Need:**	Our district recognizes the impacts of social emotional wellness on academic achievement, which is why it's implemented on a districtwide basis.	Metric 3.2a, 3.2b, 3.2c, and 3.2d

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Social emotional wellness, healthy learners, and low incidence of negative behaviors help contribute to a positive learning experience for UDP students, particularly foster students, newcomers, and students with disabilities. **Scope:** 　LEA-wide	However, UDPs have unique needs that impact academic progress, social emotional wellness, attendance, and behavioral needs identified by the screening process, supported by SEL curriculum, intervention preventions, and monitoring by supportive staff.	
3.3	**Action:** Positive School Climate **Need:** Engagement with parents and student recognition within our high-needs student groups, such as English Learners, Foster youth, and SED students is critical to best partner and support students. **Scope:** 　LEA-wide	Input from parents, families, students, and the community help identify needs and opportunities to support all students' well being, happiness, and success in school. Meetings, forums, surveys, and ongoing collaboration, student recognitions and incentive programs assist in building positive school climates for our highest needs student populations.	Metric 3.3
3.4	**Action:** Special Programs and Enrichment **Need:** School connections and positive relationships with schools and school personnel have a particularly strong impact on students with unique needs such as foster youth, English learners, and SED pupils, Students with Disabilities also share unique needs and benefit from sense of school connectedness and positive relationships at school.	Opportunities for students to engage and expand their experiences and opportunities outside of the instructional day helps identify strengths and needs of our offerings to expand and enrich all student experiences, particularly UPD students who don't have access to extra-curricular and enrichment opportunities.	Metrics 3.4a and 3.4b

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
3.5	**Action:** Meaningful Family & Community Engagement **Need:** Positive relationships with families and parents as educational partners support the success of UDP students by establishing connections to school sites, bridging leaderships efforts and resources, and opening communications and collaborative efforts. **Scope:** LEA-wide	All students benefit from meaningful family and community engagement, however additional services such as liaison outreach, language interpretation, parent education, and communication services support UDPs and their families.	Metrics 3.5
3.6	**Action:** Athletics **Need:** Students from low socioeconomic, homeless, foster, and English learner backgrounds may need the support of a school system and educational partners to provide enrichment opportunities, especially in athletics. **Scope:** Schoolwide	Expanded offerings at the junior high provide extracurricular, athletic, and social experiences for students to allow for increased self-esteem, social connections, and emotional wellness, where engagement often decreases.	Metrics 3.6a and 3.6b

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.2	**Action:** Advancement in language proficiency for students adding English **Need:** Our EL group and all specific subgroups, such as Newcomers, LTELs, and students in the Migrant Education program have needs related to English language acquisition which impacts success in content learning in English, academic achievement in all core content areas, and communication for family engagement. **Scope:** Limited to Unduplicated Student Group(s)	Professional development for all staff to support the needs of English learners, including progress monitoring of language proficiency and content area academic achievement, targeted instructional planning and delivery, support for and in an English learner's primary language, engagement and collaboration with home supports and family partners. This may also include additional time with instructional personnel and/or programs. While these actions will have benefit to all students in a district with 93% UDP, these actions are principally directed to serve the needs of our English Learner population and are being provided district wide to support the large number of ELs at both school sites.	Metrics 1.2a and 1.2b CA Schools Dashboard ELPI, academic achievement of all EL student groups, local progress monitoring and formative assessment data

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

N/A

Additional Concentration Grant Funding

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

7 certificated teachers are hired to support a decrease in student-to-teacher classroom ratios; funded by additional concentration allocation. See Goal 1 Action 9.

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		Mary Buren: Student pop/FTE = (738 students/24 FTE) = 30.75 Kermit McKenzie: (581 students/12.32 FTE) = 47.16
Staff-to-student ratio of certificated staff providing direct services to students		Mary Buren: Student pop/FTE = (738 students/39 FTE) = 18.92 Kermit McKenzie: (581 students/35) = 16.60

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	13,456,998	5,705,338	42.397%	0.813%	43.210%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$5,912,688.00	$710,000.00	$0.00	$3,000.00	$6,625,688.00	$4,751,853.00	$1,873,835.00

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Curriculum and Instructional Materials	All		No				On-going	$0.00	$110,000.00	$0.00	$110,000.00			$110,000.00	
1	1.2	Advancement in language proficiency for students adding English	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$3,596.00	$17,977.00	$21,573.00				$21,573.00	
1	1.3	Instructional Personnel	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$1,713,760.00	$224.00	$1,713,984.00				$1,713,984.00	
1	1.4	Professional Development	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$3,535.00	$126,910.00	$130,445.00				$130,445.00	
1	1.5	Academic Supports	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$80,947.00	$80,947.00				$80,947.00	
1	1.6	Early Learning Expansion	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Mary Buren Elementary Preschool and transitional kindergarten	On-going	$853.00	$3,975.00	$4,828.00				$4,828.00	

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.7	Extended Learning Opportunities - Academic Tutoring			Yes	LEA-wide		All Schools	On-going	$3,000.00	$0.00				$3,000.00	$3,000.00	
1	1.8	District and Site Leadership	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$440,142.00	$12,751.00	$452,893.00				$452,893.00	
1	1.9	Additional Certificated Teachers	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$794,003.00	$0.00	$794,003.00				$794,003.00	
2	2.1	School Connectedness Leadership Personnel	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Kermit McKenzie Intermediate Fifth through Eighth	On-going	$152,689.00	$0.00	$152,689.00				$152,689.00	
2	2.2	Community Engagement Personnel	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$154,752.00	$95,000.00	$249,752.00				$249,752.00	
2	2.3	Health and Safety Personnel	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$557,740.00	$87,317.00	$645,057.00				$645,057.00	
2	2.4	Information Technology Access	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$259,221.00	$814,440.00	$1,073,661.00				$1,073,661.00	
2	2.5	Facilities/Safety Improvements and Enhancements	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$10,000.00	$10,000.00				$10,000.00	
3	3.1	Coordination of Services	English Foster	Learners Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	On-going	$54,371.00	$0.00	$54,371.00				$54,371.00	
3	3.2	Social Emotional Learning and Wellness	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$39,428.00	$1,000.00	$40,428.00				$40,428.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.3	Positive School Climate	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$4,300.00	$4,300.00				$4,300.00	
3	3.4	Special Programs and Enrichment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$190,554.00	$35,650.00	$226,204.00				$226,204.00	
3	3.5	Meaningful Family & Community Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$139,838.00	$52,344.00	$192,182.00				$192,182.00	
3	3.6	Athletics	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Kermit McKenzie Intermediate School Fifth through Eighth	On-going	$44,371.00	$21,000.00	$65,371.00				$65,371.00	
3	3.7		All	No				On-going	$200,000.00	$400,000.00		$600,000.00			$600,000.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
13,456,998	5,705,338	42.397%	0.813%	43.210%	$5,912,688.00	0.000%	43.938 %	**Total:**	$5,912,688.00
								LEA-wide Total:	$5,668,227.00
								Limited Total:	$21,573.00
								Schoolwide Total:	$222,888.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Advancement in language proficiency for students adding English	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$21,573.00	
1	1.3	Instructional Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,713,984.00	
1	1.4	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$130,445.00	
1	1.5	Academic Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$80,947.00	
1	1.6	Early Learning Expansion	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Mary Buren Elementary Preschool and transitional kindergarten	$4,828.00	
1	1.7	Extended Learning Opportunities - Academic Tutoring	Yes	LEA-wide		All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	District and Site Leadership	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$452,893.00	
1	1.9	Additional Certificated Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$794,003.00	
2	2.1	School Connectedness Leadership Personnel	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Kermit McKenzie Intermediate Fifth through Eighth	$152,689.00	
2	2.2	Community Engagement Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$249,752.00	
2	2.3	Health and Safety Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$645,057.00	
2	2.4	Information Technology Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,073,661.00	
2	2.5	Facilities/Safety Improvements and Enhancements	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
3	3.1	Coordination of Services	Yes	LEA-wide	English Learners Foster Youth	All Schools	$54,371.00	
3	3.2	Social Emotional Learning and Wellness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,428.00	
3	3.3	Positive School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,300.00	
3	3.4	Special Programs and Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$226,204.00	
3	3.5	Meaningful Family & Community Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$192,182.00	
3	3.6	Athletics	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Kermit McKenzie	$65,371.00	

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 (%)
					Low Income	Intermediate School Fifth through Eighth		

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$5,508,778.00	$5,986,899.00

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 Curriculum and Instructional Materials	No	$0.00	113,272.00
1	1.2	1.2 Advancement in language proficiency for students adding English	Yes	$29,768.00	48,366
1	1.3	1.3 Instructional Personnel	Yes	$1,663,314.00	1,556,132
1	1.4	1.4 Professional Development	Yes	$182,478.00	86,165
1	1.5	1.5 Academic Supports	Yes	$146,855.00	133,160
1	1.6	1.6 Early Learning Expansion	Yes	$3,675.00	9,033
1	1.7	1.7 Extended Learning Opportunities	No Yes	$36,515.00	23,661
1	1.8	1.8 District and Site Leadership	Yes	$427,466.00	444,765
1	1.9	Additional Certificated Teachers	Yes	$750,870.00	809,748
2	2.1	2.1 School Connectedness Leadership Personnel	Yes	$142,809.00	154,729

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	2.2 Community Engagement Personnel	Yes	$467,020.00	485,231
2	2.3	2.3 Health and Safety Personnel	Yes	$629,103.00	569,784
2	2.4	2.4 Technology	Yes	$725,410.00	1,011,446
2	2.5	2.5 Facilities/Safety Improvements and Enhancements	Yes	$10,545.00	8,750
3	3.1	3.1 Coordination of Services	Yes	$0.00	53,936
3	3.2	3.2 Social Emotional Learning and Wellness	Yes	$0.00	11,952
3	3.3	3.3 Positive School Climate	Yes	$0.00	300
3	3.4	3.4 Special Programs and Enrichment	Yes	$214,401.00	247,480
3	3.5	3.5 Meaningful Family & Community Engagement	Yes	$45,531.00	65,798
3	3.6	3.6 Jr. High Athletics	Yes	$33,018.00	61,341
3	3.7	3.7 Community School	No	0	91,850

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
5,622,665	$5,508,778.00	$5,758,116.00	($249,338.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	1.2 Advancement in language proficiency for students adding English	Yes	$29,768.00	48,366	0	
1	1.3	1.3 Instructional Personnel	Yes	$1,663,314.00	1,556,132	0	
1	1.4	1.4 Professional Development	Yes	$182,478.00	86,165	0	
1	1.5	1.5 Academic Supports	Yes	$146,855.00	133,160	0	
1	1.6	1.6 Early Learning Expansion	Yes	$3,675.00	9,033	0	
1	1.7	1.7 Extended Learning Opportunities	Yes	$36,515.00	0	0	
1	1.8	1.8 District and Site Leadership	Yes	$427,466.00	444,765	0	
1	1.9	Additional Certificated Teachers	Yes	$750,870.00	809,748	0	
2	2.1	2.1 School Connectedness Leadership Personnel	Yes	$142,809.00	154,729	0	
2	2.2	2.2 Community Engagement Personnel	Yes	$467,020.00	485,231	0	
2	2.3	2.3 Health and Safety Personnel	Yes	$629,103.00	569,784	0	
2	2.4	2.4 Technology	Yes	$725,410.00	1,011,446	0	

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	2.5	2.5 Facilities/Safety Improvements and Enhancements	Yes	$10,545.00	8,750	0	
3	3.1	3.1 Coordination of Services	Yes	$0.00	53,936	0	
3	3.2	3.2 Social Emotional Learning and Wellness	Yes	$0.00	11,952	0	
3	3.3	3.3 Positive School Climate	Yes	$0.00	300	0	
3	3.4	3.4 Special Programs and Enrichment	Yes	$214,401.00	247,480	0	
3	3.5	3.5 Meaningful Family & Community Engagement	Yes	$45,531.00	65,798	0	
3	3.6	3.6 Jr. High Athletics	Yes	$33,018.00	61,341	0	

To Add a Row: Click "Add Row."
To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
13,314,470	5,622,665	1.83	44.060%	$5,758,116.00	0.000%	43.247%	$108,203.80	0.813%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

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

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

Requirements

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

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  o **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see Education Code Section 52068 (California Legislative Information); and

- For charter schools, see Education Code Section 47606.5 (California Legislative Information).

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

  - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal
Description

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

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

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal
Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

  o These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

  o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

  o Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

  o 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.

  o Indicate the school year to which the baseline data applies.

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

    ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

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

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

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

  o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

  o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    ▪ The reasons for the ineffectiveness, and

    ▪ How changes to the action will result in a new or strengthened approach.

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

o   For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

o   As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

o   These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

   o   **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

   o   Language acquisition programs, as defined in *EC* Section 306, provided to students, and

   o   Professional development for teachers.

   o   If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

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

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

LEA-wide and Schoolwide Actions

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

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

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

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

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

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

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

o 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.

    o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    o The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word "input" has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- o **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.

- o **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).

  - o **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.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

  For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table
- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

  o 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)**

- o 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**

  - o 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)**

  - o 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**

  - o 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)**

  - o 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 (%)**

  - o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  - o 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)**

  - o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table
- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- o 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)**

  - o 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)**

  - o 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)**

  - o 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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