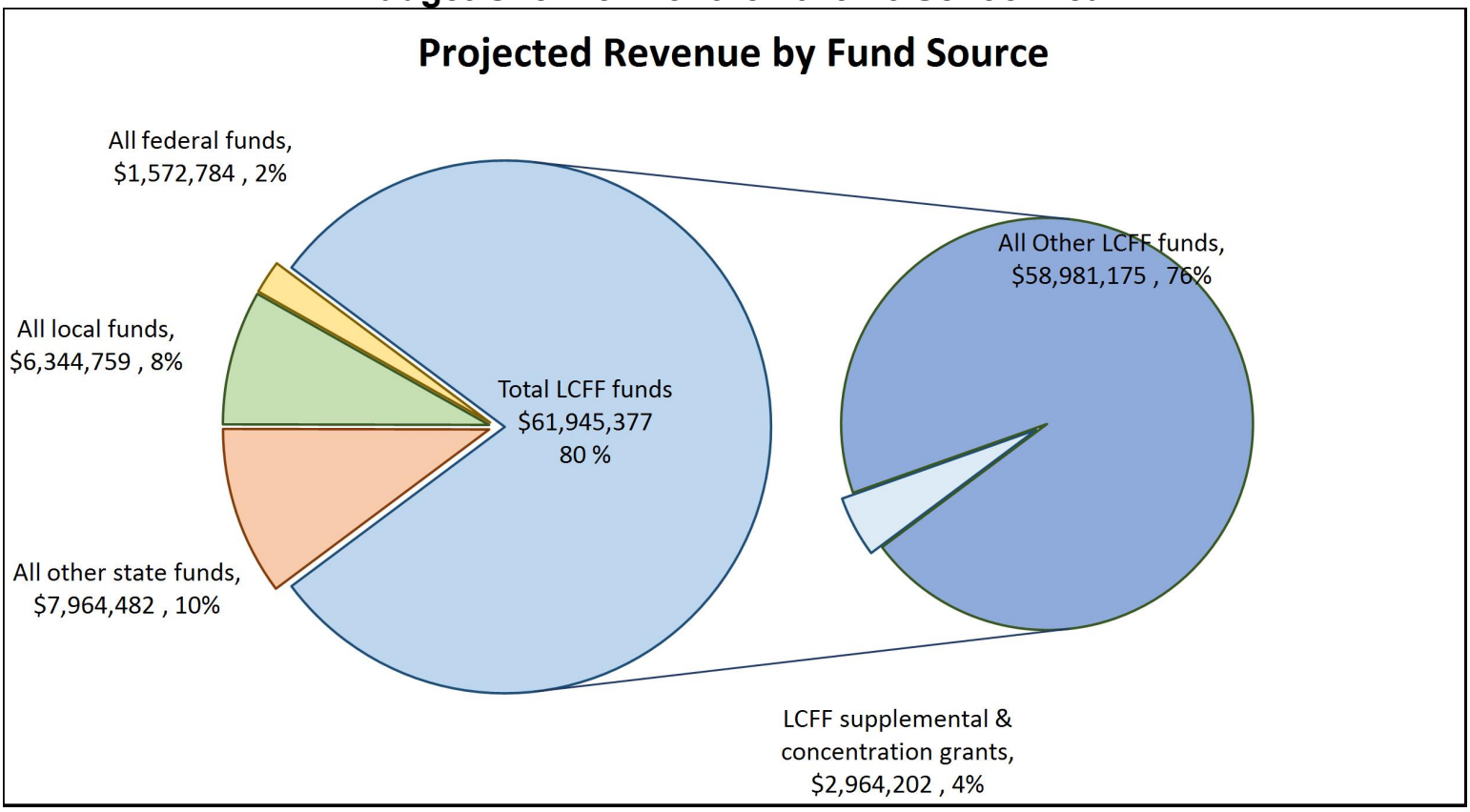
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Goleta Union School District
CDS Code: 42691950000000
School Year: 2025-26
LEA contact information:
Dr. Letitia T. Bradley
Assistant Superintendent, Instructional Services
lbradley@gusd.us
(805) 681-1200 Ext. 2203

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

## Budget Overview for the 2025-26 School Year

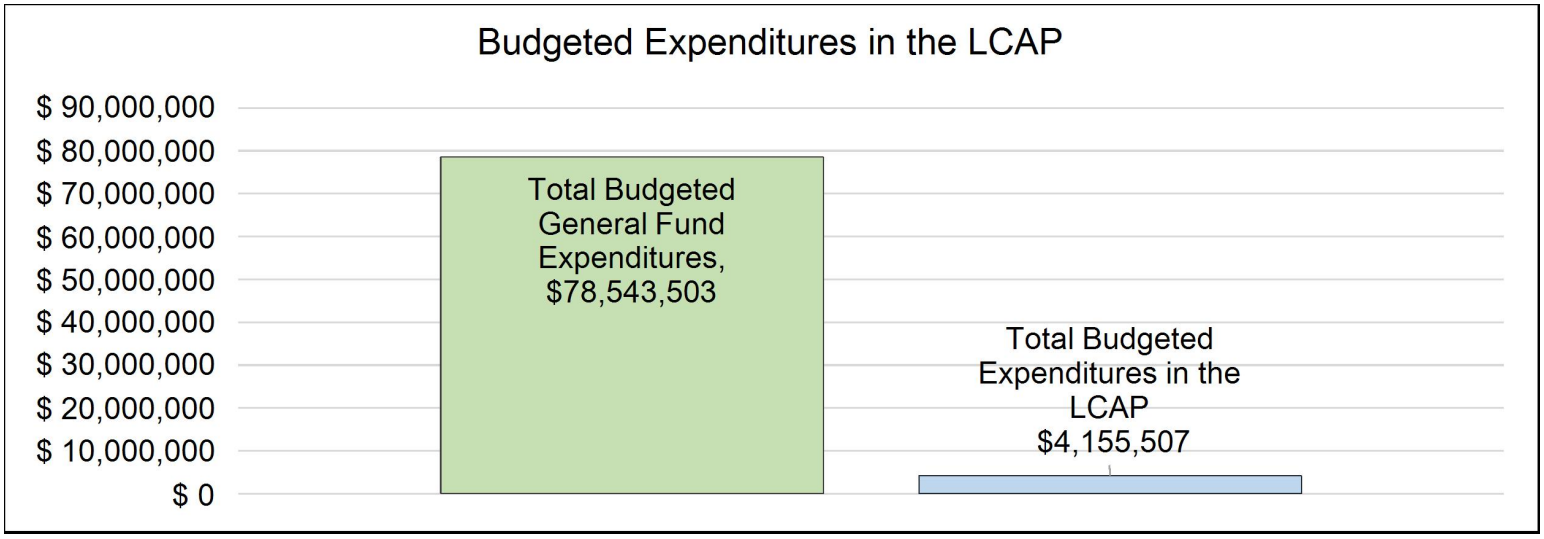



This chart shows the total general purpose revenue Goleta Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Goleta Union School District is $77,827,402, of which $61,945,377 is Local Control Funding Formula (LCFF), $7,964,482 is other state funds, $6,344,759 is local funds, and $1,572,784 is federal funds. Of the $61,945,377 in LCFF Funds, $2,964,202 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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




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

The text description of the above chart is as follows: Goleta Union School District plans to spend $78,543,503 for the 2025-26 school year. Of that amount, $4,155,507 is tied to actions/services in the LCAP and $74,387,996 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

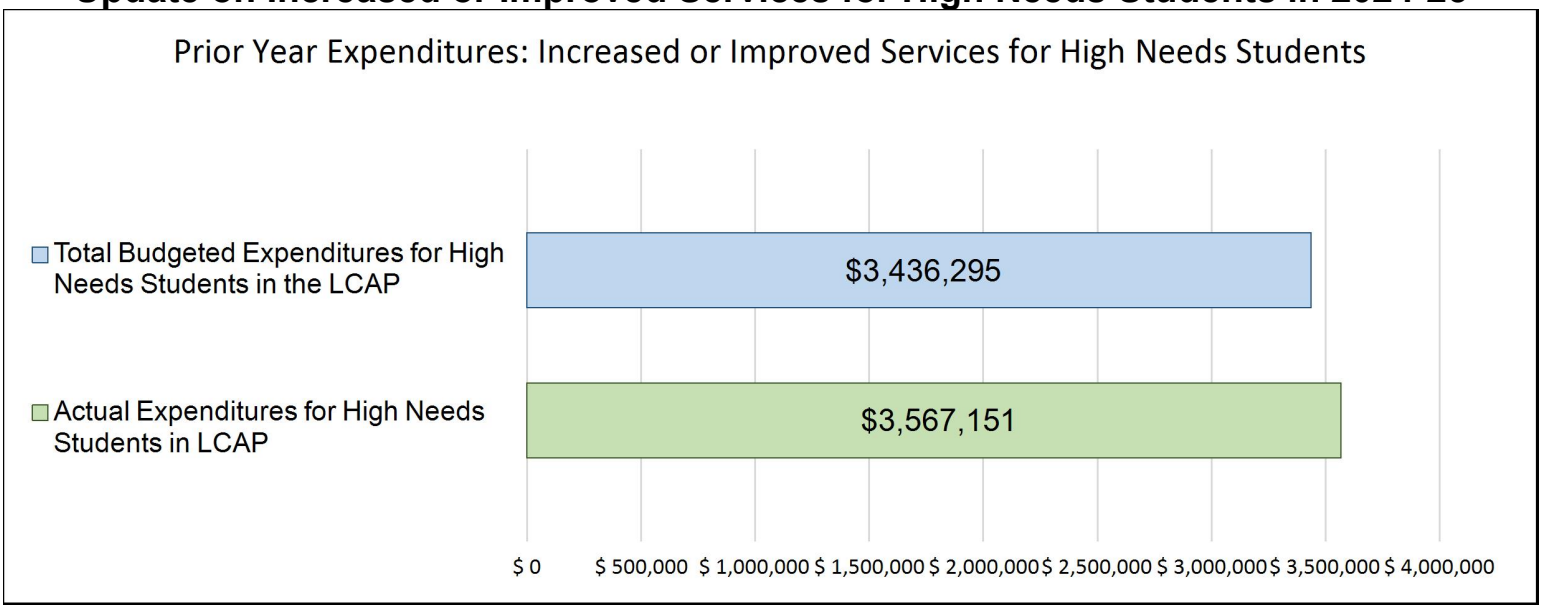
General Fund Budget Expenditures not detailed in the LCAP include General Education Teachers, Classified Support Staff, and most Special Education Programs. These expenditures support all district students and activities to keep students safe and the district running smoothly.

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

In 2025-26, Goleta Union School District is projecting it will receive $2,964,202 based on the enrollment of foster youth, English learner, and low-income students. Goleta Union School District must describe how it intends to increase or improve services for high needs students in the LCAP.  Goleta Union School District plans to spend $3,677,391 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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




This chart compares what Goleta 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 Goleta 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 2024-25, Goleta Union School District's LCAP budgeted $3,436,295 for planned actions to increase or improve services for high needs students. Goleta Union School District actually spent $3,567,151 for actions to increase or improve services for high needs students in 2024-25.

# Local Control and Accountability Plan

**The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.**

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Goleta Union School District | Dr. Letitia T. Bradley<br>Assistant Superintendent, Instructional Services | lbradley@gusd.us<br>(805) 681-1200 Ext. 2203 |

# Plan Summary [2025-26]

## General Information

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

The Goleta Union School District serves the Goleta Valley, a suburban community of Santa Barbara, which includes the City of Goleta and a large unincorporated area. The valley lies between the Santa Ynez Mountains and the Pacific Ocean and is adjacent to the City of Santa Barbara in California. The area is known for its cultural, academic, and recreational opportunities, as well as its mild climate. The District serves approximately 3,500 elementary students (Preschool -6th grade) in nine schools. Six schools receive school-wide Title I support. Our district hosts transitional kindergarten programs on our school sites and preschool programs at Ellwood, Hollister, and La Patera. Our Expanded Learning after-school care programs are available at all nine sites through the state-supported After School Education and Safety (ASES) program, the Expanded Learning Opportunity Grant Program and the District run (fee-based) Expanded Learning program. Grade level class size averages are approximately 20:1 in grades primary; and 23:1 in upper grades. The District has a diverse student population and professional staff. Approximately 17.1% of students are learning English as an additional language. Students identified as living in low-income households account for 33% of enrollment. The foster youth population is historically single-digits with our number of students identified as homeless is approximately 47; less than 2% of our student body. GUSD has a stimulating and challenging climate with a capable, dedicated, and professional staff. Many teachers, classified employees, and administrators have enjoyed long careers with GUSD. The staff has developed a reputation for working with a diverse student population to develop individual student potential by providing high-quality, differentiated instruction aligned with state standards. Core instruction includes comprehensive traditional academic subjects as well as also the inclusion of social-emotional development, digital literacy, art, music, hands-on science, and physical education. All schools offer embedded programs to address the specific needs of students identified as gifted and students learning English as an additional language. All teachers are trained in differentiation to support the varying needs of their students additional staff is employed to work with teacher teams during the tier-two level so students can have the curriculum scaffolded or extended on targeted skills. GUSD is committed to supporting staff

collaboration, including a strong commitment to professional learning communities. Each student in grades TK-6 has access to devices, with all instructional environments including access to high-speed wireless connectivity to the internet. GUSD values inclusivity, supporting all students, staff, and families to feel welcome at school. GUSD staff and leadership are making strides to increase their knowledge on how to better support diversity, equity, and inclusion within our school community. Parents are highly involved and continue to provide generous volunteer and financial support for schools. Parent education programs are offered on an annual basis with topics supporting the key interests of parents based on parent feedback and surveys. The District's financial condition is supported by local property tax revenue. GUSD employs approximately 240 certificated employees, 450 classified employees, and 30 non-affiliated employees. In addition, we employ a loyal group of substitutes for teachers and classified employees. GUSD maintains excellent special education and support services at each site. Special district-wide programs for students with disabilities are housed at District schools. Students in the Goleta Union Elementary School District become a part of the Santa Barbara Unified School
District following 6th grade promotion.

ESSENTIAL STRATEGIC PLAN COMPONENTS
GUSD Mission
The mission of the Goleta Union School District is to maximize academic, intellectual, and personal growth in order for each student to prosper in, and positively influence a diverse and dynamic world.

GUSD Vision
Powerful Instruction
Purposeful Individualization
Productive Partnerships

_____
Positive Evidence of Student Growth

GUSD Values and Beliefs
Success for every student: We value the importance of each child and seek to maximize the learning and development of each child. We believe that powerful differentiated instruction, tailored to meet individual needs, leads to expanded achievement and increased mastery of rigorous learning objectives.
Effort, perseverance, and responsibility: We believe powerful learning flows from the desire, effort, and personal responsibility of curious learners and committed teachers. We value strong connections between instructional content and student experience as sources of motivation, perseverance, and engagement. We regard self-direction, self-confidence, and self-esteem as positive outcomes of appropriate challenge, hard work, and achievement.
Learning beyond the basics: We value the whole child. We believe a comprehensive elementary course of study includes a variety of cultural, artistic, physical, and social experiences. We embrace, as essential outcomes of a well-rounded education, a deep understanding of the responsibilities of our democratic heritage, and the important attributes of personal character, including honesty, respect, integrity, and compassion.
Safe, healthy, and secure environments: We believe that providing a safe, healthy, and secure environment in our schools is a prerequisite to effective teaching and learning. We value the opportunity to shape student conduct through high expectations and social-emotional development, as well as positive and restorative responses to challenging behavior. We are committed to well-maintained and well-equipped

facilities. We support safe school environments by ensuring schools have the facilities, plans, and resources necessary to maintain safe operations and are prepared for emergency situations. We will seek opportunities to promote sustainable practices throughout the district.
Teamwork, partnership and respect: We believe in the power of teamwork. We value productive collaborative learning environments for students, educators, families, and the Board of Trustees. We respect the diverse skills and perspectives of parents, staff, and community through meaningful partnerships that support and shape our programs and priorities.
High-quality services: We believe a highly-qualified and inspired workforce with committed instructional and fiscal leadership is the foundation of effective student learning and innovative practice. We value effective instructional materials aligned to rigorous standards to amplify student success. We are committed to providing comprehensive services to support the whole child.
Best instructional practices: We value instructional strategies informed by multiple forms of ongoing assessment that stimulate each child's critical thinking, problem-solving, depth of understanding, creativity, and love of learning. We believe the firm foundations of career and college readiness are formed in elementary grades and prepare our students for future success.
Equity of experience: We value the strength of diversity in our schools and community and strive to provide equitable resources and inclusive experiences for each child and family we serve. We work to eliminate prejudice and bias among our students and staff. We strive to reach consistently high levels of achievement for each demographic group in the District and to dismantle systemic obstacles to success for all.

Conclusion
Goleta Union School District has earned its reputation as a high-achieving District with an outstanding staff and an engaged community of learners, family members, and supportive partners. We invite you to visit our schools and to experience our programs that support our mission and vision, which is fully aligned with this Local Control Accountability Plan (LCAP) and included in the overview above.

# Reflections: Annual Performance

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

2024 Reflections

Both California School Dashboard and local benchmark data (STAR 360) indicate that the majority of students are proficient in English Language Arts( ELA) and Mathematics. While both ELA and Mathematics are above standard on the 2024 Dashboard, both declined slightly (5.4 points each). A notable disparity continues to present between the near-grade level performance of students who identify as Hispanic, come from low-income households, or are English language learners compared to the strong performance of students who identify as white, Asian or two or more races. Significant gaps between students with disabilities and all other student groups continue to be noted in literacy. While a general gap between the performance of students on the Smarter-Balanced Assessment Consortium (SBAC) and our local benchmark (STAR 360) in the content area of math was noted previously, work to align our STAR 360 cut scores is anticipated to result in better alignment going forward.

Students with disabilities improved from "Red" (2023) to "Orange" for English Language Arts for the California 2024 Dashboard. Chronic Absenteeism improved for all seven groups in "Red" during the 2023 Dashboard; with Asian, 2 or More Races , and white improved to green and the student groups All, Hispanic, EL, SED and SWD all improved to yellow. At the school level, La Patera has the color "Red" for English

Learner Progress (ELPI) and Elwood improved from “Red” to “Green” in the same category. While the district has improved Chronic Absenteeism overall, Elwood shows "Red' for both English Learners and Students with Disabilities.

2023 Reflections
Both California School Dashboard and local benchmark data (STAR 360) indicate that the majority of students are proficient in English language arts and mathematics. However, although the achievement is slowly rising, a notable disparity continues to present between the near-grade level performance of students who identify as Hispanic, come from low-income households, or are English language learners compared to the strong performance of students who identify as white, Asian or two or more races. Significant gaps between students with disabilities and all other student groups are noted in literacy. A general gap between the performance of students on the Smarter-Balanced Assessment Consortium (SBAC) and our local benchmark (STAR 360) in the content area of math is noted. Specifically, students with Disabilities scored in the lowest category "Red" for English Language Arts for the California 2023 Dashboard. At the school level, Brandon and Kellogg have the student group Students with Disabilities scoring in the red for English Language Arts. At the school level, Brandon has the student group Students with Disabilities scoring in red for mathematics. In an effort to target the specific needs of all of our learners, it is proposed in this three-year LCAP plan to separate literacy and math goals/actions once again to further explore this challenge. The 2023 California Dashboard notes that as a District all student groups are challenged with chronic absenteeism with the following student groups all scoring in the category "red" on the 2023 California Dashboard for Chronic Absenteeism: Asian, English Learners, Hispanic, Two or More Races, Socioeconomically disadvantaged, Students with Disabilities, and White. However, local data suggests that this is an issue that is improving. At the school level, Brandon, El Camino, Hollister and Isla Vista have the student group English Learners scoring in "red" for chronic absenteeism. At the school level, Brandon, Ellwood, Hollister, and Isla Vista have the Hispanic student group in the red for Chronic Absenteeism. At the school level, Ellwood has a student group of Two or More Races at the red level for chronic absenteeism. At the school level, Brandon, El Camino, Ellwood, Isla Vista, Kellogg, and Mountain View have the student group of socioeconomically disadvantaged scoring in the red for Chronic Absenteeism. At the school level, Brandon, El Camino, Hollister, Isla Vista, Kellogg, and Mountain View have the student group of Students with Disabilities scoring in red for Chronic Absenteeism. At the school level, Brandon, El Camino, and Kellogg have the student group White scoring in red for Chronic Absenteeism. Levels of absence are not yet at pre-COVID totals, though, so actions supporting attendance will be noted in the school climate goal. An overall appreciation for the need for social-emotional and behavioral learning was noted in this past three-year cycle of the LCAP. For this reason, there is now a separate "School Climate" goal that includes attention to these skills.

Learning Recovery and Emergency Block Grant
GUSD does not have any unexpended LREBG funding.

# Reflections: Technical Assistance

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

Goleta Union School District is not in Differentiated Assistance.

# 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.

Not applicable.

### *Support for Identified Schools*

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

Not applicable.

### *Monitoring and Evaluating Effectiveness*

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

Not applicable.

# 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 |
|---|---|
| Parents | Met with parent groups to review the elements and purpose of an LCAP, progress on meeting current LCAP goals and opportunity to provide input on what goals and actions may be needed moving forward.<br>District Parent Advisory Committee (DAC), February 6, 2025<br>English Learner Advisory Council (DELAC) Meeting, February 6, 2025<br>Parent Advisory for Gifted Education Support, March 18, 2025<br>Parent surveys sent via Parent Square with hard copies available in school offices in English and Spanish, February/March 2025 |
| Teachers & Staff (Credentialed & Classified) | Met with staff groups to review the elements and purpose of an LCAP, progress on meeting current LCAP goals and opportunity to provide input on what goals and actions may be needed moving forward.<br>Site Staffs during a staff meeting, February- April 2025<br>Learning Center Teachers, February 7, 2025<br>Curriculum Advisory Council, February 13, 2025<br>School Office Managers, April 3, 2025<br>Expanded Learning Leadership Staff, February 7, 2025<br>Wellness Committee, April 7, 2025<br>Staff LCAP surveys sent to all staff via Google Form, March 2025 |
| District Leadership (Supervisors, Coordinators, Principals, Directors, Cabinet) | Met with staff groups to review the elements and purpose of an LCAP, progress on meeting current LCAP goals and opportunity to provide input on what goals and actions may be needed moving forward.<br>Leadership meetings |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | Cabinet meetings<br>Open Invitation to participate in various meetings for staff groups as listed above<br>Staff LCAP surveys sent to all staff via Google Form |
| Students | On 3/10/25 students from all nine schools particpated in interactive LCAP Interviews at the District Office. Additionally, all second and sixth grade students completed an age-appropriate student survey via Google Form, March 2025. |
| Union Leadership (Credentialed & Classified) | Credentialed and classified union leadership meet with District leadership regularly. Input on the LCAP was a topic for one of these meetings during February/ March 2025 |
| Board of Trustees | The timeline, mid-year LCAP update, updates on student progress and emerging themes were shared with the Board during various board meetings over the year, February - June 2025. |
| Special Education Local Plan Area (SELPA) | District leadership met with the local SELPA on May 12, 2025 to review the current LCAP and seek input on the development of the next LCAP cycle. |

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

Based on input from community educational partners several actions and services have been expanded or adjusted. While our top priority continues to be Literacy, which encompasses both English language arts and English language development, the need for targeted Mathematics based professional development and support has been clearly identified. As the concerns about a need for additional math intervention and differentiation remain, renewed focus in this area includes the addition of a Mathematics TOSA. The educational partners made it clear that our emphasis on literacy continues to yield positive results. As such, reducing to one Literacy Coach would not provide the necessary support for the sites. This LCAP includes two Literacy Coaches instead of one. Additionally, in order to clarify the focus, partner feedback resulted in the expansion or separation of several actions and services .

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 1 | Literacy:<br>All students, including students from various student groups such as low-income households, students learning English as an additional language, and students with disabilities, will demonstrate proficiency and growth in Literacy. It should be noted that additional targeted actions for the overall achievement and growth of students with disabilities will also be noted in Goal 3. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Current literacy data shows a discrepancy in both the overall local benchmark data (STAR 360-ELA) and the State assessments (SBAC-ELA) for various student groups. While overall achievement is strong, students who identify as Hispanic, from low-income households, English learners or students with disabilities continue to perform significantly lower than their peers on these assessments. During a review of current LCAP goals and student data, educational partners expressed concern about the student groups not achieving the same levels of proficiency as other student groups. It is from the educational partner input that it was recommended to separate out literacy and math as goals on this new LCAP cycle to expressly target these student groups for successful achievement and growth.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.1 | STAR 360 Reading Spring Benchmark: Proficiency | Spring 2024<br>Proficiency: 61.6% Overall<br>SED (51%) proficiency, SWD 21.6 % | EOY STAR<br>Proficiency: 66.8% At/Above benchmark | | 85% Overall Proficiency<br>SED at least 70% proficiency, SWD 35% | Spring 2025 Overall Proficiency rate is 5.2% above the Spring 2024 Baseline |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | SED (51% )<br>SWD 24.1% | | | SED has no difference from baseline.<br>The proficiency rate for SWD is 2.5% above baseline. |
| 1.2 | STAR 360 Reading Spring Benchmark: Growth | Spring 2024 Growth: 77.5% Overall | EOY STAR Growth: 71% At/Above benchmark. | | All student groups demonstrate typical or high growth. | Spring 2025 Overall Growth is 6.5% below the Spring 2024 Baseline |
| 1.3 | CA Dashboard: English Language Arts (based on SBAC) | 2023 CA Dashboard: English Language Arts<br>All Students = Green (34.4 points above standard)<br>Blue = Asian (76.7 points above standard), 2+ Races (73.6 points above standard), White (74.4 points above standard)<br>Green = No groups<br>Yellow = Hispanic (8.5 points below standard), SED (14.7 points below standard)<br>Orange = English Learners (22.1 points below standard)<br>Red = Students with Disabilities (75.7 points below standard) | 2024 SBAC ELA<br>All Students = Green (28.9 points above standard)<br>Blue =Asian (74.3 points above standard), 2+ Races (73.6 points above standard)<br><br>White (67.1 points above standard;Green)<br><br>Hispanic (13.7 points below standard), SED (15.2 points below standard)<br>English Learners (27.6 points below standard);<br>Students with | | 2026 CA Dashboard: English Language Arts<br>Overall Students = 45 points above standard<br>All Student Groups by Ethnicity, SED = at least 5 points above standard<br>English Learners = within 5 points of standard<br>Students with Disabilities = at least 60 points below standard | All Students: 5.5 points below baseline<br>Asian: 2.4 points below baseline<br>2+ Races: No Change<br>White: 7.3 points below baseline<br>Hispanic: 1 point above baseline<br>SED: .5 points below baseline<br>English Learners: 5.5 below baseline<br>Students with Disabilities: 4.6 points above baseline |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | Disabilities(71.1 points below standard); Orange | | | |
| 1.4 | CA Dashboard: English Learner Progress Indicator (ELPI) | 2023 CA Dashboard: English Language Progress Indicator Overall = Orange (50.5%) | 2024 CA Dashboard: English Language Progress Indicator Overall = Green (52.8%) | | 2026 CA Dashboard: English Language Progress Indicator Overall = Green or Blue,<br>70% of English Learners will progress at least one ELPI level or maintain level 4 | GUSD English Language Progress Indicator (ELPI) level increased 2.3% and went from Orange to Green. |
| 1.5 | Reclassification Rate | 19%. July 1st-June 30th | 93 students or 20% of our 547 total MLs have been reclassified since August 2024. | | 25% students will be reclassified | 93 students or 20% of our 547 total MLs have been reclassified since August 2024 which represents 1% higher than the baseline. |
| 1.6 | Access to Curriculum Aligned Instructional Materials | 100% of students have access to curriculum-aligned instructional materials | 100% of students have<br>access to curriculum-aligned instructional materials. | | 100% of students have<br>access to curriculum-aligned instructional materials | 100% of students have<br>access to curriculum-aligned instructional materials |
| 1.7 | Implementation of Board-adopted, curriculum-aligned instructional materials, | Schedules indicate use of adopted curriculum for core subjects, with some grade levels | Teachers' schedules indicate use of adopted | | Schedules indicate use of adopted curriculum for core subjects | Standard Met |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | State standards, and a broad course of study through school site/classroom schedules and observations | having less cohesion across the district. All schools incorporate instruction of broad course of study. Standard met. | curriculum for core subjects.<br><br>All schools incorporate instruction of broad course of study. Principals and Instructional Services staff monitor site schedules to ensure consistent grade level scheduling. In progress. | | consistently across all grade levels across the district. All schools incorporate instruction of a broad course of study. Continue to meet standard. | |
| 1.8 | Teacher Assignment Rate | 100% of teachers qualified and assigned correctly | 100% of teachers qualified and assigned correctly. | | 100% of teachers qualified and assigned correctly | 100% of teachers qualified and assigned correctly |
| 1.9 | Implementation of programs and services developed and provided to unduplicated pupils | Standard met. | Standard Met | | Continue to meet standard. | Standard Met |
| 1.10 | Implementation of programs and services developed and provided to individuals with exceptional needs | Standard met. | Standard Met | | Continue to meet standard. | Standard Met |

# Goal Analysis [2024-25]

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

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

Overall, the implementation was a success. While there are no substantive differences in planned actions and services and actual services provided within the 2024-2025 school year, the actions and services will be refined to provide an expanded roadmap for the 2025-2026 school year. A review of site proficiency data (CAASPP), as compared to pre pandemic levels show that the majority of schools either met or exceeded pre pandemic levels.

The expansion of the Science of Reading(SoR) has yielded beneficial results. Educational partner responses, via survey, observations etc, have consistently confirmed that the Science of Reading training. Many teachers report the import of the increased focus on daily routines on student performance.

While the refinement and evaluation of MTSS continues to be an area of focus, this year Professional Learning Teams, worked closely to adjust student groupings to better utilize the additional Tier 2 support. Increased emphasis on program evaluation is an area of continuous improvement districtwide.

The GUSD Dual Language Immersion (DLI) program continues to thrive as evidenced by a record number of families applying for admission to the program with an active waitlist.

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.

Goal 1 Action 1 expenditures exceeded the original budget to to the negotiated increase for salaries and benefits for all positions providing services for this action.

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

Action 1.1. English Language Development, is impactful in that the targeted support for schools with greater than 50% unduplicated pupil counts is yielding results as evidenced by increased academic performance at schools such as El Camino. Due to the specifics listed in 1.1. there is an opportunity to rename this action. A highlight of implementation within Goal 1 is the success of action 1.2 Professional Development; providing science of reading based professional development in literacy. Not only were the trainings well received but immediate impact on instruction was evidenced in walkthroughs and via the educational partner feedback. Action 1.3 DLI Program continues to be implemented with fidelity and is more popular now than ever. Our reclassification rate of MLs increased to 20% due to changes in state policies. The 2024-2025 school year marked the first year in which transitional kindergarten students were no longer administered the Initial ELPAC when listing any language but English on the home language survey. Instead, potential MLs were identified as "TBD" until they started kindergarten where they were first tested. This resulted in less MLs being identified overall. Similarly, where in past years, students

with disabilities and identified as ML had flexibility to have IEP teams with consultation of a district EL consultant consider proceeding with reclassification with an overall score of 3 on the Summative ELPAC. In the fall of 2024, the state clarified that all MLs, including those students with a disability, were required to have an overall score of a 4.

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.

For the 2025-2026 LCAP the following changes have been made resulting from reflections on prior practices:

As a review of relevant data. Metric 1.1 (STAR Reading ) was altered to focus solely on SWD and SED and the phrase "All student groups based on ethnicity" was deleted.

Actions: Action 1.1 (English Language Development) Action 1.3 (DLI Program) was separated so that the English Language Development actions originally imbedded in 1.3 could be monitored separately in 1.1. Language regarding the reconvening of the DLI taskforce and emphasis on analyzing assessments and 1.4. This will allow DLI to have a singular focus with ELD centering on English Learner Progress and support. Actions added to affirm need to enhance foundational knowledge of ELD foundational knowledge and to enhance progress monitoring with additional focus on Long Term English Learners.

Action 1.4 was add (Multi-Tiered Systems of Support) to align it with our focus on providing tiered interventions and supports for all students and focus on Tier2 support for schools with unduplicated count over 50% was included. Additional language regarding creating a framework for use of time, establishing goals and professional development was added. Action 1.2 was adjusted to include specific language regarding training of substitutes in the Science of Reading principals.

Action 1.5 (Professional Learning Communities) was added to align with our districtwide PLC reboot and establishment of the district guiding coalition.

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

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.1** | English Language Development | Principals work in collaboration with the Director of Instructional Services to develop written plans to move students at-risk or currently long-term | $58,479.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | English learners toward reclassification by ensuring they have equitable access to core curriculum and targeted English language development. Available plans will will be researched, developed and implemented.<br><br>Professional learning collaboration will focus on the identification of ELPAC domain trends and for individual students that are indicated as areas of weakness for targeted instruction and differentiated support. Language learners will be regularly monitored for proficiency and growth by teacher teams, site teams, and the Director of Instructional Services.<br><br>Evaluate current practices and identify opportunities to enhance Designated and Integrated ELD foundational knowledge, the ELD Standards and Integrated ELD across content areas . Evaluate systemic Progress-monitoring process for all English Learners with particular focus on LTELs (Long Term English Learners) | | |
| **1.2** | Professional Development for Literacy | Professional development and job-embedded coaching for general education and special education teachers on literacy instruction based on the science of reading best practices utilizing GUSD core and supplemental curriculum. Professional development for administration to ensure their staff attends to daily decoding routines, a commitment to two hours of English language arts in primary (hour and a half in upper grade), progress monitoring of foundational skills with DIBELs, and the use of small groups during tier-one instruction. Additionally, continued focus on ensuring collaboration and cohesive development of tier-two specialists will be maintained. Provide targeted training for substitute teachers in the area of science of learning. | $158,770.00 | Yes |
| **1.3** | DLI Program | The Dual Language Immersion Program will continue to be supported at El Camino School as an alternative District Program to support language development in English and Spanish. The DLI Taskforce will be reconvened to update the Master Plan and evaluate the program to identify opportunities for expansion and growth. Review assessments and materials to confirm appropriateness and applicability and update as necessary. Teachers will communicate student progress with families, | $58,479.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | share strategies for supporting language development, and seek input regarding any concerns that they may about their child's language development. | | |
| **1.4** | Multi-Tiered Systems of Support | Evaluate and refine implementation of the District's MultiTiered System of Supports (MTSS) supporting academics to integrate with the work of sites' professional learning communities (PLCs). Teachers in all schools will provide strong tier-one instruction and embedded tier-two intervention. Additionally, classified staff trained in differentiation will also be assigned to support the tier two structure of supports on sites so classroom teachers can provide targeted intervention for specific grade-level skills identified during the analysis of student data during professional learning team collaboration. For schools with greater than 50% unduplicated count, student: Tier 2 support will be augmented. Plans for literacy will be communicated with parents, including strategies for how families can also support outside of school and to seek input from families on any concerns that may impact their child's literacy development.<br><br>Establish cohesive framework for use of time blocks, with differentiated student goals and progress monitoring. Evaluation of grouping practices to ensure flexibility and equitable access for all students. Provide professional development in using class climate as an effective to enhance learning engagement (including classroom management, turn taking, structured language practices) | $2,424,271.00 | Yes |
| **1.5** | Professional Learning Communities | Evaluate Professional Learning Community(PLC) practices, district-wide. Establish a District Guiding Coalition to support Professional Learning Teams throughout the district with particular emphasis on decreasing learning gaps for English Language Learners, Hispanics and Students with Disabilities.<br><br>Ensuring that each site has an effective guiding coalition that guides the site PLTs will be a priority. Continue evaluation of Professional Learning communities characteristics, attributes and focus to ensure that all sites | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | are PLT Right with focus on learning and results and a collaborative culture.<br><br>Sites will take feedback from Model PLC applications, Principal PLTs and the District Guiding Coalition to ensure that site PLTs continue to develop shared values and vision, and keep collective inquiry, action oriented practices, and continuous improvement at the forefront while maintaining a collaborative culture and a results oriented focus. | | |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | Mathematics:<br>All students, including students from various student groups such as low-income households, students learning English as an additional language, and students with disabilities, will demonstrate proficiency and growth in mathematics. It should be noted that additional targeted actions for the overall achievement and growth of students with disabilities will also be noted in Goal 3. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Current mathematics data shows a discrepancy in the overall local benchmark data (STAR 360-Math) and the State assessments (SBAC-Math). Both assessments also demonstrate notable disparity amongst student groups. Additionally, teachers and administrators have voiced concern that there is need for additional intervention in math, but clarity of specific skills to target and monitor progress is needed. During a review of current LCAP goals and student data, educational partners expressed concern about the student groups not achieving the same levels of proficiency as other student groups. It is from the educational partner input that it was recommended to separate literacy and math as goals on this new LCAP cycle to expressly target these student groups for successful achievement and growth.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.1 | STAR 360 Math Spring Benchmark: Proficiency | Spring 2024<br>Proficiency: 74.3% Overall | Spring 2025<br>Proficiency: 72% At/Above benchmark | | 85% Overall Proficiency | Spring 2025 Proficiency rate is 2.3% below the Spring 2024 Baseline |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.2 | STAR 360 Math Spring Benchmark: Growth | Spring 2024 Growth: 74.1% Overall | EOY Growth: 69.2% At/Above benchmark | | Growth: 80% Overall | Spring 2025 Growth is 4.9% below the Spring 2024 Baseline |
| 2.3 | CA Dashboard: Mathematics (based on SBAC) | 2023 CA Dashboard: Mathematics<br>All Students = Green (7 points above standard)<br>Blue = Asian (66.1 points above standard)<br>Green = 2+ Races (56.9 points above standard), White (43.4 points above standard)<br>Yellow = SED (40.1 points below standard), Students with Disabilities (86.7 points below standard)<br>Orange = Hispanic (45.5 points below standard), English Learners (37.1 points below standard)<br>Red = None | 2024 CA Dashboard Mathematics<br><br>All Students = 1.7 points above standard;Green<br><br>Asian = 74.6 points above standard; Blue<br>2 + Races = 54.9 points above standard; Blue<br><br>White = 41.5 points above; Blue<br><br>Socioeconomically Disadvantaged(SED)= 47.4 points below standard; Orange<br><br>Students w/Disabilities = 84.8 points below standard; Orange<br>Hispanic = 46.2 points below standard;Orange: | | 2026 CA Dashboard: Mathematics<br>All Students = 22 points above standard<br>All Student Groups by Ethnicity, SED, English Learners and Students with Disabilities = at least 24 points below standard | All Students: 5.3 points below baseline<br>Asian: 8.5 points Above baseline<br><br>2+ Races: 2 points below baseline<br>White: 1.9 points below baseline<br>SED: 7.3 points below baseline<br>Students with Disabilities: 1.9 points above baseline<br>Hispanic: .7 points below baseline<br><br>English Learners: 17.2 points below baseline |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | English Learners = 54.3. points below standard;Orange | | | |

# Goal Analysis [2024-25]

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

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

With respect to professional learning community focus, the district PLC focus on Mathematics is evident. Teams spent more time analyzing best practices, adjusting their instruction and creating ability based groups to meet the needs of students. This year each school site has submitted a Model PLC application. This has enabled the sites to reflect on current practices and identify a need for a Professional Learning Community reboot. The establishment of the District Guiding Coalition, which began in the Spring of ’25 will serve as the impetus for ensuring that each site has the tools to continue focus on Action 2.1.

Mathematics Framework: GUSD focused on ensuring that multiple partners were able to meaningfully engage in the shifts and “Big Ideas” within the Mathematics Framework. The Curriculum Advisory Council (CAC), for example, did a deep dive into the Mathematics Framework during both the October and February meetings. During this time the group noted alignments and potential areas for adjustment between now and our future textbook adoption. Additionally, on Thursday August 24th, the district participated in a California Mathematics Framework and Number Talks review in anticipation for work during the ’25-’26 School Year.

A review of Curriculum Advisor Agenda confirms that the district is moving is making progress with respect to considering input from the Professional Learning Teams to identify supplemental curriculum. As many sites ran mini pilots the need for supplementary curriculum is evident. The CAC suggests a targeted roll out of supplementary curriculum focusing on Grade 3 initially with a separate approach for Tk-2 .

GUSD teamed with SBCEO to provide district professional development on the Mathematics Framework on April 24, 2025.

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

There are no stated additional contributing costs for this goal.

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

Overall we believe our Math related actions have been effective in supporting achievement improvement. Surveys, observations and principals indicate that the review of mathematics data in PLT is resulting in a renewed focus as appropriate adjustments to Tier 1 and Tier 2 instruction are made. Parent communication, as noted in Action 2.1 was regularly adjusted and monitored to ensure that all parents had a clear understanding of strategies to support students as well as site progress being made. Renewed focus on levering Professional Learning Communities and site Professional Learning Teams is needed to fully implement Action 2.1

With respect to Tier 2(T2), several sites successfully augmented their T2 intervention offerings by adjusting specialists groupings. Additionally, as identified by our needs surveys all sites conducted a mathematics audit to determine the current alignment with board approved curriculum and researched based intervention strategies. This audit served as the impetus for the identification of a renewed commitment to Number Talks and Factswise and several sites provided targeted training in Number Talks.

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.

As a result of reflection on prior practices, data review, partner input and resource allocation analysis, the following adjustments were made. Metrics: 2.1 2024 Proficiency level was added All students, SWD and SED were removed to focus on all students overall from the Year three outcome. 2.2 removed the phrase "All students demonstrate typical or high growth." to reflect parity from baseline and added Overall Spring Growth data to baseline.
Action 2.1 Was renamed to Professional Learning Communities to create parity with Goal 1 (ELA).Action 2.2. was extended to move beyond a review of the new framework to evaluating and connecting it to current curricula practices and leveraging it to identify the most salient mathematics curriculum for consideration during the upcoming mathematics text book adoption during the '27 school year as well as sharing the role of the Math TOSA in this Action 2.3 was expanded to further account for upcoming pilots and textbook adoption. A Mathematics TOSA (Teacher on Special Assignment ) was integrated.

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

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.1** | Professional Learning Communities | Professional Learning Teams will collaborate around essential elements of the PLC process targeting the content area of math. A review of essential standards and learning targets, pre-assessment and protocols for analyzing common formative assessments, review of student progress monitoring of target skills, schedules, use of adopted and supplemental | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | curriculum, instructional strategies, differentiation, plans for targeted intervention and extension, as well as school-to-home communication will be reviewed and updated to support improved student outcomes. Specific focus will be applied to the underachievement of student groups: Hispanic, English Learner and Students with Disabilities. Plans for improved math achievement will be communicated with parents, including strategies for how families can also support outside of school and to seek input from families on any concerns that may impact their child's mathematical achievement. | | |
| **2.2** | New Curriculum Framework | District leadership and GUSD's Curriculum Advisory Council will review updates to the California Mathematics Framework in order to understand how to best support increased student achievement in mathematics. The Math TOSA will initially focus on identifying research and site based best practices, identifying opportunities for alignment with the Mathematics Framework, and our current Tier 1 and Tier 2 practices, and participating in PLT and data team meetings as needed. Upon initial observation, an action plan will be co constructed by the leadership (district, site, coalitions, etc.) to ensure that all students achieve at high levels. | $0.00 | No |
| **2.3** | Supplemental Math Curriculum | District leadership and GUSD's Curriculum Advisory Council will consider the input from professional learning teams across the district, along with new learning from the review of the math framework, to determine if any additional or different intervention and extension supplemental mathematics curriculum is needed. The Math TOSA will research and oversee mathematics pilots for Tier 2 intervention and overall support. | $0.00 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 3 | Special Education:<br>Students with disabilities (SWD) will decrease their rate of chronic absenteeism and increase their academic achievement. By the end of the 2025-2026 school year, chronic absenteeism of SWD will decrease to a rate of 15% or less (current data indicates 19.6%). Academic achievement of SWD will increase as evidenced by being 60 points from standard in ELA and being 70 points from standard in Math. | Focus Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Although we are no longer in Differentiated Assistance for Special Education, our students with special education needs continue to have higher rates of chronic absenteeism (18.1% down from 27.6%) this demonstrates the districts strong commitment to implement effective truancy and absenteeism policies. Additionally they continue to be significantly below standard as compared to their general education peers with "all students 28.9 above standard and SWD 78.1 below standard. Our school teams have identified a focus on this student group as an important area to review and support so all students can achieve strong growth outcomes.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.1 | SWD Chronic absenteeism rate<br>Data source: CA Dashboard | 27.6% of TK-6th SWD were chronically absent (Data from 2022/2023 school year) | 18.1% of TK-6th SWD were chronically absent (Data from 2023/2024 school year) | | 15% or less of TK-6th SWD will be chronically absent | The percentage of TK-6th SWD who were chronically absent improvement by 9.5% over the baseline |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.2 | SWD Chronic absenteeism rate<br>Data source: Schoolzilla | 23.7% of TK-6th SWD were chronically absent (Data from May 2024) | 20.3% of TK-6th SWD were chronically absent (Data from 5.2025) | | 15% or less of TK-6th SWD will be chronically absent | The chronic absenteeism rate for TK–6th grade students with disabilities decreased from 21.9% to 19.6%, reflecting a 2.3 percentage point improvement over the baseline. |
| 3.3 | SWD CAASPP SBAC ELA<br>Data source: CA Dashboard | 3rd-6th grade SWD scored 75.7 points below standard on the SBAC ELA and showed a decrease of 3 points (Red)<br>(Data from 2022/2023 school year) | 3rd-6th grade SWD scored 71.1 points below standard on the SBAC ELA and showed an increase of 4.6 points<br>(Data from 2023/2024 school year) | | 3rd-6th grade SWD will score 60 points below the standard on the SBAC ELA and show an increase of 5 points | 3rd–6th grade students with disabilities improved their SBAC ELA performance by 4.6 points, moving from 75.7 points below standard to 71.1 points below standard and advancing from the Red to the Orange performance level. |
| 3.4 | SWD STAR 360 Reading - Proficiency<br>Data source: Schoolzilla | On the STAR 360 Reading, English,1st-6th SWD scored:<br>30.8% Proficient<br>12.7% On watch<br>35.5% Urgent intervention<br>(Spring 2024) | On the STAR 360 Reading, English,1st-6th SWD scored:<br>24.5% Proficient<br>8.6% On watch<br>20.4% Intervention<br>46.5% Urgent intervention<br>(Spring 2025) | | On the STAR 360 Reading, English,1st-6th SWD will score:<br>25% Proficient<br>20% On watch<br>30% Intervention<br>25% Urgent intervention | The percentage of students scoring Proficient in STAR 360 Reading (English) decreased by 6.5 points, from 30.8% to 24.3%. The Urgent Intervention group increased by 8.2 points, rising from 35.5% to |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | | 43.7%, indicating a shift toward greater academic need. The Intervention category was introduced in Winter 2025, accounting for 20.3% of students, while the On Watch group decreased slightly by 1 point. |
| 3.5 | SWD STAR 360 Reading - Growth<br>Data source: Schoolzilla | 76.4% of 1st-6th SWD are at or above the 35th growth percentile (Data from Fall 2023 to Spring 2024) | 59.9% of 1st-6th SWD are at or above the 35th growth percentile (Data from Fall 2024 to Spring 2025) | | 100% of 1st-6th SWD will be at or above the 35th growth percentile on STAR 360 Reading | 76.4% of 1st–6th grade students with disabilities were at or above the 35th growth percentile. This percentage declined by 16.5 points in the 2024–2025 school year, with only 59.9% meeting or exceeding that growth benchmark, signaling a notable drop in overall student growth. |
| 3.6 | SWD CAASPP SBAC Math<br>Data source: CA Dashboard | 3rd-6th grade SWD scored 86.7 points below standard on the SBAC Math and showed an increase of 9.1 points (Yellow) | 3rd-6th grade SWD scored 84.8 points below standard on the SBAC Math and maintained 1.9 | | 3rd-6th grade SWD will score 70 points below the standard on the SBAC Math and increase 10 points | 3rd–6th grade students with disabilities improved their SBAC Math performance by |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | (Data from 2022/2023 school year) | points (Orange) 2023/2024 school year | | (move from Yellow to Green, or maintain Yellow) | 1.9 points, moving from 86.7 to 84.8 points below standard. Although the rate of growth slowed compared to the previous year's 9.1-point gain, students maintained progress and advanced from the Yellow to the Orange performance level because we did not increase by 3 points to qualify to maintain the Yellow designation |
| 3.7 | SWD STAR 360 Math - Proficiency<br>Data source: Schoolzilla | On the STAR 360 Math, English,1st-6th SWD scored:<br>40.2% Proficient<br>5.4% On watch<br>13.1% Intervention<br>41.3% Urgent intervention<br>(Spring 2024) | On the STAR 360 Math, English,1st-6th SWD scored:<br>33.9% Proficient<br>8.5% On watch<br>18.2% Intervention<br>39.5% Urgent intervention<br>(Spring 2025) | | On the STAR 360 Math, English,1st-6th SWD will score:<br>25% Proficient<br>20% On watch<br>30% Intervention<br>25% Urgent intervention | The percentage of students scoring Proficient on the STAR 360 Math assessment decreased by 5.9 points, dropping from 44.0% to 38.1%. Meanwhile, the Urgent Intervention group increased slightly by 1.8 points, and a new Intervention category emerged, representing 18.9% of students. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | | These shifts suggest a redistribution of performance levels, with fewer students meeting proficiency and more requiring targeted support. |
| 3.8 | SWD STAR 360 Math - Growth<br>Data source: Schoolzilla | 72.2% of 1st-6th SWD are at or above the 35th growth percentile (Data from Fall 2023 to Spring 2024) | 43.4% of 1st-6th SWD are at or above the 35th growth percentile (Data from Fall 2024 to Spring 2025) | | 100% of 1st-6th SWD will be at or above the 35th growth percentile on STAR 360 Math | The percentage of 1st–6th grade students with disabilities scoring at or above the 35th growth percentile dropped by 28.8 percentage points, falling from 72.2% to 43.4%. This significant decline indicates a notable decrease in student growth outcomes over the past academic year |

# Goal Analysis [2024-25]

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

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

Overall, the implementation of proactive strategies to support students with disabilities (SWD) in improving attendance and supporting academic achievement was carried out successfully with some minor adjustments to planned actions. School site principals, with the assistance of school office assistants, led the efforts in implementing proactive attendance strategies, including attendance conferences, contracts, and the integration of attendance discussions into IEP meetings. In cases where additional support was needed, referrals were

made to Community Liaisons, effectively connecting families with vital community resources such as Operation School Bell, local food banks, and neighborhood clinics. Due to these efforts, Chronic Absenteeism (per Schoolzilla data) declined from 21.9% (May 2024) to 19.6% (May 2025).

Special education teachers, both MMSN and ESN, and speech-language pathologists attended professional development in literacy based on Science of Reading practices. Special education teachers and related service providers are beginning to review their practices and implement these strategies into their instruction. As part of this effort, special education staff have also begun the process of reviewing curriculum to pilot and eventually adopt a cohesive instructional program across the district. One element that principals and special education teachers collaborated around is ensuring that students with IEP services remain in their general education core instruction where possible. Multi-Tiered System of Support (MTSS) teams, including the principal, learning center teacher, and school psychologist, reviewed school-wide data, including the progress and growth of students with disabilities.

Next year, we're prioritizing stronger collaboration and instructional coherence in special education. This includes setting aside regular time for job-alike teams—such as mild-moderate teachers and speech-language pathologists—to meet as professional learning communities and apply the four PLC questions to their work. We're also identifying opportunities for special education staff to regularly participate in general education PLTs to strengthen alignment, collaboration, and shared responsibility for student success. In addition, we'll review and align curriculum and instructional materials to ensure a cohesive set of options across the district, provide training on implementation, and support the integration of effective instructional strategies—including the application of science of reading tenets—into special education instruction. As part of this work, we will review IEP service minutes to ensure students have adequate access to core instruction within their instructional day. Principals will also engage in professional development to deepen their understanding of the special education eligibility process, including how cycles of general education intervention and intensifying support inform learning needs. We also plan to provide training for all support staff, including paraeducators, to enhance their ability to support both academic and behavioral needs. Finally, we'll strengthen our use of data protocols—not only to monitor progress on IEP goals but also to analyze general education benchmark data where appropriate. A key task will be clarifying which students should be included in benchmark assessments and identifying appropriate, consistent data sources for students in extensive support needs programs to ensure meaningful progress monitoring for all learners.

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

There are no stated additional contributing costs for this goal.

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

Overall, attendance data indicates that chronic absenteeism on the decline for SWD showing that our actions are making an impact on SWD being at school regularly. Our academic achievement data for SWD indicates a continued need to delve deeper into progress monitoring of ELA and Math in order to increase achievement outcomes and have more SWD move out of the urgent intervention category. Site leadership teams report that additional focus during PLT/PLC around SWD achievement data is needed for more in-depth analysis.

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.

For Metrics 3.1 and 3.2, the phrase "TK-6" was added to the Target for Year 3 Outcome to ensure parity, as well as a rephrasing of the Target Year 3 Outcome sentence structure to align with Baseline and Year 1 Outcome phrasing. For Metric 3.3, the Target Year 3 Outcome was rephrased to align with Baseline and Year 1 Outcome, and the California Dashboard color (e.g., red, yellow, orange) was removed from Baseline and Year 1 Outcome, so there would be parity. For Metric 3.4, Baseline and Year 1 Outcome were revised to include grade level and "SWD," and for parity, Target Year 3 Outcome was revised to match. For Metric 3.6, the Target Year 3 Outcome was revised to match the Baseline and Year 1 Outcome. For Metric 3.7, Baseline, Year 1 Outcome, and Target Year 3 Outcome for all revised for parity to include grade level. For the 2025-2026 school year, we plan to maintain the goal, metrics, and desired outcomes for SWD. In action 3.2, additional specification for professional learning team work was outlined. In action 3.3, utilizing the literacy coaches as a resource was added. In 3.4, general education teachers were included with the pilot of instructional materials.

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

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.1** | Chronic Absenteeism of SWD | School Site Principals, with support from school office assistants (SOA), will lead classroom teachers and special education Case Managers in supporting proactive attendance strategies and actions, such as attendance conferences, attendance contracts, and discussions regarding what is impacting SWD attendance during their Individualized Education Program (IEP) meetings in order to decrease chronic absenteeism. If needed, teams will additionally make referrals to Community Liaisons to access community resources (e.g., Operation School Bell, Food Bank, Neighborhood Clinics), particularly for SWD who are experiencing homelessness or are foster youth. | $0.00 | No |
| **3.2** | Access to Tier 1 Literacy and Math Instruction for SWD | Principals will ensure that special education and general education teachers will collaborate to review and build student schedules that support access to core instruction. Special education and related service providers will collaborate through the PLC process using the four questions to discuss student data and progress for academic and behavior needs as applicable, instructional strategies, and instructional materials. English Language Arts (ELA) Tier 1 instruction that includes explicit literacy skill instruction (e.g., phonemic awareness, phonics, decoding) and | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | differentiated Math Tier 1 instruction that provides for explicit foundational math skills instruction (e.g., number and operations, geometry, measurement and data).<br>Mild-moderate teachers, Essential Support Need teachers and speech-language pathologists will also each meet as their own professional learning teams at least monthly to collaborate for results through the four PLC questions. | | |
| **3.3** | Literacy Professional Development and Implementation for SWD | Principals and Pupil Services will ensure that all special education teachers and speech-language pathologists utilize literacy professional development to implement best practices and delivery of research-based foundational reading skills and literacy instruction as part of a SWD's Individualized Education Program (IEP). Literacy coaches can be a resource to support implementation. | $0.00 | No |
| **3.4** | Piloting and Adoption of Special Education English Language Arts and Math Curriculum for SWD | Pupil Services, in collaboration with school-based special education and general education teachers, will determine which research-based curriculums in literacy and math shall be chosen to pilot and then adopt for students receiving specialized academic instruction in literacy and/or math to achieve academic progress toward grade-level essential standards. | $0.00 | No |
| **3.5** | Literacy and Math Progress Monitoring | School site principals, with the support of school psychologists and learning center teachers and literacy coaches, will ensure that SWD progress and growth on District assessments (i.e., STAR 360 Early Literacy/Reading/Math, Dynamic Indicators of Basic Early Literacy Skills (DIBELS)) and progress monitoring assessments defined for each program (Mild/Moderate, Extensive Support Needs) will be regularly monitored and discussed by general education teachers, special education teachers, and speech-language pathologists through the PLC process using the four questions as evidenced by observation and data presentation (e.g., professional learning team meetings, data team meetings, staff meetings) | $0.00 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 4 | School Climate:<br>In our district, we will provide equitable and healthy learning environments for all Preschool-6th grade students and their families so we increase daily attendance and decrease chronic absenteeism. Students and families will indicate that they feel connected at school, as indicated by survey data, monitoring implementation of social-emotional learning (SEL) curriculum and conducting professional development in positive behavior interventions and supports (PBIS) to enhance the social-emotional and academic learning for all students utilizing a Multi-Tiered System of Supports (MTSS), Professional Learning Community (PLC) processes and partnerships with families and communities. | Broad Goal |

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was written in response to the needs identified through data analysis and input from educational partners. Although the California School Dashboard (Dashboard) data from 2023-2024 indicated improved student attendance,  11.1% of all students in grades TK–6 continue to be considered chronically absent. In addition, educational partner engagement and input meetings with staff, parents/guardians, and leadership indicate that students need additional support with and direct instruction in self-regulation, coping skills, and behavioral expectations, as well as social-emotional learning and mental wellness.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 4.1 | Chronic absenteeism rate<br>Data source:<br>CA Dashboard | 2023 CA Dashboard:<br>17% of all students were chronically absent<br>-20.4% English Learners<br>-21.8% Latinx | 2024 CA Dashboard:<br>• 11.1% of all students were | | 2026 CA Dashboard:<br>Chronic absenteeism rate for all students to less than 5% (Low Status) | Chronic absenteeism decreased significantly across all student groups. The rate for Students With |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | -25.4%Socioeconomically Disadvantaged<br>-27.6% Students With Disabilities | chronically absent<br>• 12.6% English Learners<br>• 14.5% Latinx<br>• 15.5% Socioeconomically Disadvantaged<br>-18.1% Students With Disabilities<br><br>(Data from 2023/2024 school year)<br>New data to be added upon release | | • 5% of all students were chronically absent<br>• 5% English Learners<br>• 5% Latinx<br>• 5% Socioeconomically Disadvantaged<br>-5% Students With Disabilities<br>All student groups = <10% | Disabilities dropped from 27.6% to 18.1%, a 9.5-point reduction. Notably, Socioeconomically Disadvantaged students saw the largest improvement, with a 9.9-point decrease, followed closely by English Learners (–7.8 points) and Latinx students (–7.3 points). The overall student population improved as well, with absenteeism falling from 17.0% to 11.1%. |
| 4.2 | Daily Attendance rate<br>Data source: Schoolzilla | The daily attendance rate for all students is 94.6%<br>-93.7% English Learners<br>-93.9% Latinx<br>-94.6% Students With Disabilities<br>(Data from May 2024) | The daily attendance rate for all students is 94.9%<br>• 94.7% English Learners<br>• 94.1% Latinx<br>• 93.2% Students With Disabilities | | The daily attendance rate for all students is 96% or greater.<br>• 96% English Learners<br>• 96% Latinx<br>• 96% Students With Disabilities | Daily attendance rates showed slight improvements for most student groups, with English Learners seeing the greatest increase (+0.9 points) and Latinx students improving by +0.2 points. All students had a slight increase of +0.3 points overall. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | (Data from 5/19/2025) | | | However, Students With Disabilities experienced a 1.1-point decline, dropping from 94.6% to 93.5%. |
| 4.3 | Completion rate of Social Emotional Learning (SEL) lessons<br>Data source: Second Step Dashboard | 82.8% of classroom teachers completed all lessons in all 4 Units of Second Step<br>(Data from May 2024) | 85% of classroom teachers in grades in all 4 Units of Second Step<br>(Data from May 2025) | | 100% of classroom teachers completed all lessons in all 4 Units of Second Step | 85% of K–6 classroom teachers completed all lessons in all four units of Second Step, representing a 2.2 percentage point increase from the 82.8% completion rate reported in May 2024. |
| 4.4 | Percentage of students in grades K-6 who score in the “Typical” or “Strength” ranges on the DESSA-mini.<br>Data source: Amplify Dashboard | The percentage of K-6 students scoring in the “typical” and “strength” range on the DESSA-mini for all students is 94%<br>(Data from May 2024) | The percentage of K-6 students scoring in the “typical” and “strength” range on the DESSA-mini 91%<br>• 60% = typical<br>• 31% = strength<br><br>(Data from 4/28/2025, Spring-Screening) | | The percentage of K-6 students scoring in the “typical” and “strength” range on the DESSA-mini for all students will be 96% | The percentage of K-6 students scoring in the “typical” and “strength” range decreased by 3 percentage points, from 94% to 91%. This shift includes a 31% of students in the “strength” range and 60% in the “typical” range, showing a slight decline in overall student performance within the top categories. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 4.5 | Percent of students in grade TK-6 who are referred to the office for Level 3 behavior.<br>Date source: Schoolzilla, Data Form | 8.1% of students (296) in grades TK-6 (3416) were referred to the office for Level 3 Behaviors.<br>TK = 0.0%<br>K = 0.2%<br>1st = 0.7%<br>2nd = 0.4%<br>3rd = 0.2%<br>4th = 0.2%<br>5th = 0.6%<br>6th = 0.8%<br>(Data from May 2024) | 5.15% of students (175) in grades TK-6 (3400) were referred to the office for Level 3 Behaviors.<br>TK = 0.53%<br>K = 1.03%<br>1st = 0.5%<br>2nd = 0.44%<br>3rd = 0.62%<br>4th = 0.59%<br>5th = 0.74%<br>6th = 0.71%<br>(Data from May 2025 Universal Behavior Data Form) | | Less than 5% of students in grades TK-6 will be referred to the office for Level 3 behaviors.<br>TK = <0.5%<br>K = <0.5%<br>1st = <0.5%<br>2nd = <0.5%<br>3rd = <0.5%<br>4th = <0.5%<br>5th = <0.5%<br>6th = <0.5% | 5.15% of TK–6 students were referred to the office for Level 3 behaviors, showing a decrease of over 2 percentage points compared to the 7.2% referral rate reported in May 2024.<br><br>TK = Increased .53%<br>K = Increased .83%<br>1st = Decrease .2%<br>2nd = Increased .04%<br>3rd = Increased .42%<br>4th = Increased 0.39%<br>5th = Increased .014%<br>6th = Decreased .09% |
| 4.6 | ((DISCONTINUED)) Collect and monitor percentage of students in grade TK-6 who are referred to and receive general education | Unknown number of TK-6 students were referred and received general education counseling | 4.6% of TK-6 students have been referred to and received general education counseling. Further data | | 75% of TK-6 students who were referred to general education counseling saw a mental health service provider | 4.6% of TK–6 students were referred to and received general education counseling services. However, |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | counseling services in order to calibrate need<br>Data source: Synergy | Baseline data is not available for preview. | collection is needed to determine how many students were referred but did not receive any general education counseling services.<br><br>(Data from 1/31/2025) | | | due to the lack of baseline data, it is not yet possible to determine change over time or the effectiveness of referral pathways. Additionally, further data collection is needed to identify the number of students who were referred but did not receive services, which is essential for evaluating access and equity in counseling support. |
| 4.7 | Percent of 2nd and 6th-grade students who report that they feel connected at school<br>Data source: District LCAP Survey | 71.9% of 2nd-grade students (score of '3' out of 3)<br><br>66.3% of 6th-grade students (score of '4' or '5' out of 5)<br>(Data from May 2024) | 73.9% of 2nd-grade students (score of '3' out of 3)<br><br>62.9% of 6th-grade students (score of '4' or '5' out of 5)<br>(Data from May 2025) | | 85% of 2nd-grade students (score of '3' out of 3)<br><br>85% of 6th-grade students (score of '4' or '5' out of 5) | The percentage of 2nd-grade students scoring a '3' out of 3 increased by 2.0 percentage points, rising from 71.9% to 73.9%. However, for 6th-grade students, the percentage of those scoring '4' or '5' out of 5 decreased by 3.4 percentage points, falling from 66.3% to 62.9%. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 4.8 | Percentage of parents/guardians who attend school events (e.g., Back to School Night, Open House, Parent-Teacher Conferences)<br>Data source: Site-reported data/ ParentSurvey | Percentage of parents/guardians who attend<br>Back to School Night: 86.6%<br>Parent Conferences: 92.7%<br>Open House: 84.6%<br><br>(May 2024 is Parent Survey only.<br>Site collected data will initiate during 2024-25 school year) | Percentage of parents/guardians who attend<br>Back to School Night: 86.7%<br>Parent Conferences: 91.2%<br>Open House: 74%<br><br>Per data reported by 78.26% of teachers across the district, students had at least 1 parent/guardian attend:<br>Back to School Night had a 55.29% attendance rate and Fall Parent-Teacher Conferences had a 75.38% attendance rate. Spring Parent-Teacher conferences had a 38.57% attendance rate. Open House had a reported 54.79% attendance rate<br><br>(Data from 6/2025) | | 80% of parents/guardians who attend<br>Back to School Night: 80.0%<br>Parent Conferences: 80.0%<br>Open House: 80.0% | Parent-reported attendance shows slight declines across events: Back to School Night: 86.7% (essentially stable), Parent Conferences: 91.2% (1.5 percentage points), Open House: 74% (?10.6 percentage points)<br><br>In contrast, site-collected data (reported by 78.26% of teachers across the district) provides a more conservative view of actual attendance: Back to School Night: 55.29%, Fall Parent-Teacher Conferences: 75.38%, Spring Parent-Teacher Conferences: 38.57%, Open House: 54.79% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | | |
| 4.9 | Percent of parents/guardians who report that they feel welcome/ connected at school<br>Data source: District LCAP Survey | 88.07% of parents/guardians feel that their family feels welcome at school (score of '4' or '5' out of 5).<br>(Data from May 2024) | 85.90% of parents/guardians feel that their family feels welcome at school (score of '4' or '5' out of 5).<br>(Data from April 2025) | | Percentage of all parents/guardians who report they felt connected at school (score of '4' or '5' out of 5) will increase to 100% | The percentage of parents/guardians who feel that their family is welcome at school decreased by 2.17 percentage points, from 88.07% to 85.90%. |
| 4.10 | Facilities Inspection Tool (FIT) Report Summary as Reported in the School Accountability Report Card (SARC) | 8/9 schools received a "good" overall rating, with 1 school receiving an "exemplary" rating. Categories of cleanliness, electrical, restrooms/fountains, safety were all indicated as good for all schools. 5 schools received a "fair" rating in systems, 1 school indicated as "fair" in interior surfaces, 2 were "fair" in structural, and 9 were "fair" in the external category.<br>All remaining categories were rated as "good."<br>(Data from 2023-24 school year) | 8/9 schools received a "good" overall rating, with 1 school receiving an "exemplary" rating.<br><br>Categories of cleanliness, electrical, restrooms/fountains, safety were all indicated as good for all schools. 5 schools received a "fair" rating in systems, 1 school indicated as "fair" in interior surfaces, 2 were "fair" in structural, and 7 were "fair" in the external category.<br>All remaining categories were rated as "good." | | All 9/9 schools rated "good" or "exemplary" overall and in all categories. | The overall ratings for school facilities remained consistent, with 8 out of 9 schools receiving a "Good" rating and 1 school receiving an "Exemplary" rating in both years. Notably, the External category improved, with 7 schools receiving a "Fair" rating in 2024-25, down from 9 schools in 2023-24. The Interior Surfaces category saw a new "Fair" rating for 1 school, while all other categories, including Cleanliness, |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | HVAC systems have been upgraded, new playground equipment placed in several schools. Asphalt and roof projects continue throughout the '24-'25 school year.<br><br>Gophers and squirrels continue to be an ongoing challenge | | | Electrical, Restrooms/Fountains, and Safety, remained rated as "Good" across all schools. |
| 4.11 | Suspension Rate<br>Data source:<br>CA Dashboard | < 0.5% of all TK-6 students were suspended at least one day<br>0.6% English Learners<br>0.7% Latinx<br>0.7% SocioEconomically Disadvantaged<br>2.0% Students With Disabilities<br>0% Asian<br>0.3% White<br>4.2% African American<br>(Data from 2022-23 school year) | • 0.7% of all TK-6 students were suspended at least one day<br>• 2.4% Students With Disabilities<br>• 1.0% Socioeconomically Disadvantaged | | < 0.5% of all TK-6th grade students suspended at least one day.<br>• 0.5% Students With Disabilities<br>• 0.5% Socioeconomically Disadvantaged<br>• 0.5% English Learners<br>• 0.5% White | The overall suspension rate for all students rose from 0.5% to 0.7%. Notably, Students With Disabilities saw a 0.4 percentage point increase, rising from 2.0% to 2.4%, and Socioeconomically Disadvantaged students saw an increase of 0.3 percentage points (from 0.7% to 1.0%). English Learners and Latinx students |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | • 0.9% English Learners<br>• 0.7% White<br>• 0.8% Latinx<br>-0.5% Asian<br>-4.5% African American<br><br>(Data from 2023-24 school year) | | • 0.5% Latinx<br>• 0.5% Asian<br>• 0.5% African American | also experienced slight increases in suspension rates.<br>Asian- Increased .5%<br>White- Increased .4%<br>African American Increased .3% |
| 4.12 | Expulsion Rate<br>Data source: Synergy | 0% of all students were expelled<br>(Data from June 2024 | 0% of all students were expelled<br>Data pulled from<br><br>(Data from 4/28/2025) | | Maintain the current expulsion rate for all students at 0% | No change, which is the desired outcome. |

# Goal Analysis [2024-25]

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

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

The overall implementation of initiatives to promote positive daily attendance, social-emotional learning (SEL), inclusive practices, and family engagement to foster a positive and welcoming school climate was successfully carried out, with some minor adjustments from the original plan. School site principals, school psychologists, and classroom teachers led proactive attendance strategies, including conducting attendance conferences, developing attendance contracts, and making referrals to Community Liaisons for support with clothing, transportation, and medical needs through programs such as Operation School Bell and Neighborhood Clinics.
While the majority of actions followed the original plan, challenges included ensuring timely referrals and coordinating services for families with multiple needs, which were mitigated through improved communication between Community Liaisons and school teams. Principals utilized classroom observations and monitored the Second Step Dashboard to ensure weekly delivery of SEL instruction through the Second Step curriculum, and additional Second Step Bullying Prevention supplements were successfully distributed to enhance lessons. The MTSS teams, supported by school psychologists, engaged in PLC cycles using DESSA-mini data to target SEL competency gaps, although early

challenges involved building teacher confidence in data analysis. Site PBIS Leadership Teams worked closely with all staff to implement tiered PBIS practices, and classroom teachers collaborated through PLCs to review behavioral data and explicitly reteach behavioral expectations based on identified needs. Community partnerships were developed under the leadership of the Director of Pupil Services and site principals to provide expanded SEL supports, increasing coping skills and resilience among at-risk students.
Furthermore, districtwide professional development in inclusive practices and anti-bias education, coordinated by the Coordinator of Special Education and the Inclusion Specialist, supported the goal of fostering a connected and welcoming school environment for all students and families. Opportunities for increased family engagement, especially for students with disabilities (SWD), multilingual learners (MLLs/ELs), foster youth, and families experiencing homelessness, were successfully expanded through targeted outreach and collaboration efforts, helping to strengthen relationships and ensure all families felt valued members of the school community.

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.

The amount budgeted in Action 5 exceeded the amount spent in 2024-25 for substitutes needed for PBIS work days. The amount budgeted was a larger conservative amount as the estimate for the number of work days for PBIS was overstated in the budget and the LCAP. This amount has been adjusted for 2025-26.

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

Overall, we are seeing an increase in second grade students feeling more positive about school whereas our sixth grade students are not. The data also indicated that there has been decreased family involvement and attendance at events. Our LCAP Parent Survey in Spanish received not a single response and our LCAP Parent Survey in English received 171 responses - far less then the number of parents/guardians in our district. There has been a noted decrease in the percentage of students being referred to the office for behavioral incidents. Data from the Pupil Services Survey of Family Connectedness/Belonging will be completed 5/11/2025 and data will be added by 5/14/2025>

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.

For the 2025/2026 school year, we plan to maintain the goal, metrics, and desired outcomes regarding School Climate. Metric 4.1 & 4.2 edited baseline to have % before the listed subgroup. Metric 4.4 added description of DESSA-mini to baseline and outcome descriptor. Metric 4.5 is being changed to reflect grade levels rather than demographic groups to better reflect data collection systems. Metric 4.6 Discontinuing this goal. Metric 4.11 baseline was edited to put % before subgroup name for continuity with reporting. Action 4.3 - lessons to prevent bullying were purchased in the 2024-2025 school year and are available for use as needed for 2025-2026. In action 4.5, additional action of the Coordinator of Pupil Services will work with community partner SBCEO, principal and site team to evaluate PBIS for impact and next steps. Action 4.7 is updated to focus on inclusive practices, with anti-bias training to remain part of 4.9. Action 4.8 is updated to identify the Coordinator of Pupil Services will guide the 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.**

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **4.1** | Daily Attendance Rates | All school staff, led by the school site principal, school psychologist, and classroom teachers, will support proactive attendance strategies and actions, such as attendance conferences, attendance contracts, referrals for Community Liaison support for Operations School Bell (clothing) or any other material needs such as transportation or medical visits (Neighborhood Clinics), for all students in order to increase positive daily attendance. | $0.00 | No |
| **4.2** | Chronic Absenteeism | All school staff, led by the school site principal, school psychologist, and classroom teachers, will support proactive attendance strategies and actions, such as attendance conferences, attendance contracts, referrals for Community Liaison support for Operation School Bell (clothing) or any other material needs such as transportation or medical visits (Neighborhood Clinics), for all students in order to decrease chronic absenteeism rates. | $0.00 | No |
| **4.3** | Social-Emotional Learning Skill Development | Principals will use classroom observations and the Second Step Dashboard to ensure that all classroom teachers are providing SEL instruction weekly using the district-adopted curriculum, Second Step so all students will develop SEL skills. Additional Second Step Bullying Prevention lessons will be utilized where needed. | $0.00 | No |
| **4.4** | Professional Learning Community for Social-Emotional Competency Analysis | Principals will ensure that classroom teachers, supported by the site MTSS team which includes School Psychologists, will analyze and use DESSA-mini data, counseling referrals, behavior data, and other observations of student well-being using the professional learning community collaborative process to focus on improved results through discussion of the 4 questions to respond to students needing more instruction in SEL competencies. | $902,121.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **4.5** | Social-Emotional and Behavior Skill Development | Principals and site PBIS Leadership Teams will ensure that all school site staff implement PBIS based on their school-site level of PBIS-tiered training. In addition, classroom teachers, along with the PBIS Leadership Team (i.e., School Psychologist, grade level band representative), will use PLC strategies using the 4 questions to analyze behavioral data to identify areas of need and determine what areas require additional explicit instruction in behavior expectations. The Coordinator of Pupil Services will work with SBCEO consultants, principals and site leadership teams to evaluate the effectiveness of PBIS on their site to identify areas of need and further professional development to be targeted. | $10,000.00 | Yes |
| **4.6** | Develop Community Partnerships in support of SEL for students | The Coordinator of Pupil Services and site principals will develop and establish partnerships with organizations in the community to provide increased SEL support for at-risk students and their families, to support students and families in feeling connected to the school, and to increase students' learning of coping strategies and resilience. | $0.00 | No |
| **4.7** | Inclusive Practices | Pupil Services and Instructional Services leadership will work with principals and site leadership to review current practices for inclusion to determine areas of need and next steps to support effective inclusive practices which may include a review of expectations, barriers to inclusive practices, teacher and support staff training, parent communication, and the development of lessons with children. | $0.00 | No |
| **4.8** | Increase and Support Family Participation in Education | The Coordinator of Pupil Services, in collaboration with principals and school site staff, will provide opportunities for increased family collaboration and engagement for all students, including SWD, MLLs/ELs, Foster Youth, Families experiencing homelessness, to develop nurturing relationships with all District families. | $0.00 | No |
| **4.9** | Reduce Barriers to Learning | Goleta Union School District will reduce barriers to student learning by continuing our commitment to expanding diversity, equity and inclusion | $543,387.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | efforts through the implementation of actions identified in our GUSD Equity Map, including annual training for all staff on expected equitable practices. School leaders will collaborate with their site staff and school community to include actions to promote inclusive practices and a commitment to success for all students in their School Plans for Student Achievement (SPSA). Integrated equity work and professional learning community work will be school-to-home communication will continue to be supported through increased access to interpretation and translation with the use of interpreters and community liaisons. GUSD will promote equitable experiences for all students by ensuring that all sites have the funding necessary for foundational levels of whole-child experiences, including garden, PE, the arts, field trips, and camp experiences. Additional funding will be allocated to sites with greater than 50% unduplicated students to support camp experiences where necessary. GUSD will increase efforts to communicate and collaborate with community partners (e.g., Gateway Educational Services, Leap, Dos Pueblos Engineering Academy, UCSB) to serve our students and families together. Plans for overall school success will be communicated with parents, including strategies for how families can also support outside of school and to seek input from families on any concerns that may impact their child's school progress. | | |

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

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $2,964,202 | $0.00 |

**Required Percentage to Increase or Improve Services for the LCAP Year**

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|---|---|---|
| 7.682% | 0.000% | $0.00 | 7.682% |

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

## Required Descriptions

### *LEA-wide and Schoolwide Actions*

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

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.2** | **Action:**<br>Professional Development for Literacy<br><br>**Need:**<br>Through classroom observations and conversations with educators and leadership, our staff identified a need to better understand the progression of reading and high-leverage strategies for effective reading instruction. | By enhancing our professional development offerings, we are able to target and respond to the needs of our unduplicated pupils. It is LEA Wide because, as we have students from our targeted student groups in all of our schools, it is necessary to ensure that all of our educators are fully trained in literacy instruction. | Disaggregated for student group STAR 360 data, Literacy Dashboard, Language Arts Implementation of program and services |

| 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 |
|---|---|---|---|
| | Additionally, the need to continue training for grade 3 in best practices for fluency, multisyllabic words, and comprehension<br><br>**Scope:**<br>LEA-wide | | |
| **1.3** | **Action:**<br>DLI Program<br><br>**Need:**<br>In review of our data, we've determined that some of our students who are learning English as an additional language are not yet making progress at the same high levels of literacy as other student groups and would benefit from the DLI researched based strategies and approaches.<br><br>**Scope:**<br>Schoolwide | This action will enable us to provide targeted support to the unduplicated students in the DLI program in order to accelerate their English Language acquisition while benefitting all students attending El Camino. | Disaggregated for student group STAR 360 data, Literacy Dashboard, Language Arts, ELPI Reclassification Rate Implementation of program and services |
| **1.4** | **Action:**<br>Multi-Tiered Systems of Support<br><br>**Need:**<br>In review of our data, we've determined our students who are learning English as an additional language, come from low-income households, and are foster youth do not yet achieve at the same high levels of literacy as other student groups. | In an evaluation of our practices through data analysis, observations, and conversation with teachers and leadership, we've identified differentiated literacy instruction in tier one with the classroom teacher and additional intervention by the grade level teacher team to be the most effective options to significantly improve literacy outcomes for these targeted student groups. As we have students who belong to these target student groups in all schools, this action is LEA-wide, but the allocation of resource at each site is based on student need. | Disaggregated for student group STAR 360 data, Literacy Dashboard, Language Arts, ELPI Implementation of curriculum and schedules Implementation of program and services |

| 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:**<br>LEA-wide | | |
| **4.4** | **Action:**<br>Professional Learning Community for Social-Emotional Competency Analysis<br><br>**Need:**<br>Universal assessment data, behavior data, and teacher input all indicate that students who are learning English as an additional language, come from low-income households, or are foster youth are experiencing challenges that may be improved with the instruction of social-emotional competencies.<br><br>**Scope:**<br>LEA-wide | Principals and school psychologists will support educators with the analysis of universal assessment and observational data in professional learning teams to better understand the needs of their students and to identify high-leverage strategies to build social-emotional competencies in their students. Increased social-emotional competency will improve attendance, decrease behavior challenges, and support readiness for learning. As we have students in these target groups in all of our schools, this is an action that is needed in all of our schools. | Chronic absenteeism rate<br>Daily Attendance rate<br>Completion rate of Social Emotional Learning (SEL) lessons<br>Percentage of students in grades K-6 who score in the “Typical” or “Strength” ranges on the DESSA-mini.<br>Percent of students in grade TK-6 who are referred to the office for behavior<br>Schoolzilla<br>Collect and monitor percentage of students in grade TK-6 who are referred to and receive general education counseling services in order to calibrate need<br>Percent of 2nd and 6th-grade students who report that they feel connected at school |
| **4.5** | **Action:**<br>Social-Emotional and Behavior Skill Development<br><br>**Need:** | School psychologists and teachers will collaborate to implement high-leverage strategies to build social-emotional competencies in their students. Increased social-emotional competency will improve attendance, decrease behavior challenges, and support readiness for learning. As | Chronic absenteeism rate<br>Daily Attendance rate<br>Completion rate of Social Emotional Learning (SEL) lessons |

| 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 |
|---|---|---|---|
| | Universal assessment data, behavior data, and teacher input all indicate that students who are learning English as an additional language, come from low-income households, or are foster youth are experiencing challenges that may be improved with the instruction of social-emotional competencies.<br><br>**Scope:**<br>LEA-wide | we have students in these target groups in all of our schools, this is an action that is needed in all of our schools. | Percentage of students in grades K-6 who score in the “Typical” or “Strength” ranges on the DESSA-mini.<br>Percent of students in grade TK-6 who are referred to the office for behavior<br>Schoolzilla<br>Collect and monitor percentage of students in grade TK-6 who are referred to and receive general education counseling services in order to calibrate need<br>Percent of 2nd and 6th-grade students who report that they feel connected at school |
| **4.9** | **Action:**<br>Reduce Barriers to Learning<br><br>**Need:**<br>Our students who are learning English as an additional language, come from low-income households, or are foster youth are experiencing greater barriers to learning as identified in our LCAP student and parent surveys, and as noted through conversations between parents and staff. | Continued efforts to increase equitable and inclusive practices both at a district level and within each school site are important to support students' sense of belonging, safety, attendance, and readiness for learning. Providing staff that support two-way school to home and home to school communication for interpretation, support questions being answered about school systems and processes increase students' overall participation in learning. This action is LEA-wide as we have students and families in the targeted student groups in all schools. Allocation of staff to each site is differentiated based on enrollment and needs from these targeted student groups. | Chronic absenteeism rate<br>Daily Attendance rate<br>Completion rate of Social Emotional Learning (SEL) lessons<br>Percentage of students in grades K-6 who score in the “Typical” or “Strength” ranges on the DESSA-mini.<br>Percent of students in grade TK-6 who are referred to the office for behavior |

| 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:**<br>LEA-wide | | Schoolzilla<br>Collect and monitor percentage of students in grade TK-6 who are referred to and receive general education counseling services in order to calibrate need<br>Percent of 2nd and 6th-grade students who report that they feel connected at school<br>Percentage of parents/guardians who attend school events<br>Percent of parents/guardians who report that they feel welcome/ connected at school |

## *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 |
|---|---|---|---|
| **1.1** | **Action:**<br>English Language Development<br><br>**Need:** | Principals work in collaboration with the Director of Instructional Services to develop written plans to move students at-risk or currently long-term English learners toward reclassification by ensuring they have equitable access to core | Disaggregated for student group STAR 360 data, Literacy Dashboard, Language Arts, ELPI |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | English Learners: In review of our data, we've determined that some of our students who are learning English as an additional language are not yet making progress at the same high levels of literacy as other student groups.<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | curriculum and targeted English language development. Available plans will will be researched, developed and implemented.<br><br>Professional learning collaboration will focus on the identification of ELPAC domain trends and for individual students that are indicated as areas of weakness for targeted instruction and differentiated support. Language learners will be regularly monitored for proficiency and growth by teacher teams, site teams, and the Director of Instructional Services.<br><br>Evaluate current practices and identify opportunities to enhance Designated and Integrated ELD foundational knowledge, the ELD Standards and Integrated ELD across content areas . Evaluate systemic Progress-monitoring process for all English Learners with particular focus on LTELs (Long Term English Learners) | Reclassification Rate |

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

N/A

## Additional Concentration Grant Funding

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

N/A

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|---|---|
| Staff-to-student ratio of classified staff providing direct services to students | N/A | N/A |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | N/A |

# 2025-26 Total Planned Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|---|---|---|---|---|---|
| Totals | $38,588,468 | 2,964,202 | 7.682% | 0.000% | 7.682% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $3,677,391.00 | $0.00 | $0.00 | $478,116.00 | $4,155,507.00 | $4,065,375.00 | $90,132.00 |

| 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 | English Language Development | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | 2025-2026 | $58,479.00 | $0.00 | $58,479.00 | | | | $58,479.00 | |
| 1 | 1.2 | Professional Development for Literacy | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2025-2026 | $158,770.00 | $0.00 | $158,770.00 | $0.00 | $0.00 | $0.00 | $158,770.00 | |
| 1 | 1.3 | DLI Program | English Learners | Yes | School wide | English Learners | Specific Schools: El Camino School TK-4 | 2025-26 | $58,479.00 | $0.00 | $58,479.00 | $0.00 | $0.00 | $0.00 | $58,479.00 | |
| 1 | 1.4 | Multi-Tiered Systems of Support | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2025-26 | $2,401,139.00 | $23,132.00 | $1,946,155.00 | $0.00 | $0.00 | $478,116.00 | $2,424,271.00 | |
| 1 | 1.5 | Professional Learning Communities | All | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | | | | $0.00 | |
| 2 | 2.1 | Professional Learning Communities | All | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 2 | 2.2 | New Curriculum Framework | All | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 2 | 2.3 | Supplemental Math Curriculum | All | No | | | All Schools | ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 3 | 3.1 | Chronic Absenteeism of SWD | Students with Disabilities | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |

| 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 | 3.2 | Access to Tier 1 Literacy and Math Instruction for SWD | Students with Disabilities | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 3 | 3.3 | Literacy Professional Development and Implementation for SWD | Students with Disabilities | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 3 | 3.4 | Piloting and Adoption of Special Education English Language Arts and Math Curriculum for SWD | Students with Disabilities Mild to Moderate Support Needs (MMSN) | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 3 | 3.5 | Literacy and Math Progress Monitoring | Students with Disabilities | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 4 | 4.1 | Daily Attendance Rates | All | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 4 | 4.2 | Chronic Absenteeism | All | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 4 | 4.3 | Social-Emotional Learning Skill Development | All | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 4 | 4.4 | Professional Learning Community for Social-Emotional Competency Analysis | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $849,121.00 | $53,000.00 | $902,121.00 | $0.00 | $0.00 | $0.00 | $902,121.00 | |
| 4 | 4.5 | Social-Emotional and Behavior Skill Development | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-25 | $10,000.00 | $0.00 | $10,000.00 | $0.00 | $0.00 | $0.00 | $10,000.00 | |
| 4 | 4.6 | Develop Community Partnerships in support of SEL for students | All | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 4 | 4.7 | Inclusive Practices | All | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 4 | 4.8 | Increase and Support Family Participation in Education | All | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 4 | 4.9 | Reduce Barriers to Learning | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-2025 | $529,387.00 | $14,000.00 | $543,387.00 | $0.00 | $0.00 | $0.00 | $543,387.00 | |

# 2025-26 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|---|---|---|---|---|---|---|---|---|---|
| $38,588,468 | 2,964,202 | 7.682% | 0.000% | 7.682% | $3,677,391.00 | 0.000% | 9.530 % | **Total:** | $3,677,391.00 |
| | | | | | | | | **LEA-wide Total:** | $3,560,433.00 |
| | | | | | | | | **Limited Total:** | $58,479.00 |
| | | | | | | | | **Schoolwide Total:** | $58,479.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| **1** | **1.1** | English Language Development | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $58,479.00 | |
| **1** | **1.2** | Professional Development for Literacy | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $158,770.00 | |
| **1** | **1.3** | DLI Program | Yes | Schoolwide | English Learners | Specific Schools: El Camino School TK-4 | $58,479.00 | |
| **1** | **1.4** | Multi-Tiered Systems of Support | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $1,946,155.00 | |
| **4** | **4.4** | Professional Learning Community for Social-Emotional Competency Analysis | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $902,121.00 | |
| **4** | **4.5** | Social-Emotional and Behavior Skill Development | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $10,000.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 4 | 4.9 | Reduce Barriers to Learning | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $543,387.00 | |

# 2024-25 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $3,929,316.00 | $4,060,172.00 |

| 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** | English Language Development | Yes | $2,266,286.00 | 2,339,188 |
| **1** | **1.2** | Professional Development for Literacy | Yes | $158,535.00 | 166,094 |
| **1** | **1.3** | DLI Program | Yes | $126,195.00 | 130,383 |
| **2** | **2.1** | Professional Learning Community Review focused on targeted student groups: Math | No | $0.00 | 0 |
| **2** | **2.2** | New Curriculum Framework | No | $0.00 | 0 |
| **2** | **2.3** | Supplemental Math Curriculum | No | $0.00 | 0 |
| **3** | **3.1** | Chronic Absenteeism of SWD | No | $0.00 | 0 |
| **3** | **3.2** | Access to Tier 1 Literacy and Math Instruction for SWD | No | $0.00 | 0 |
| **3** | **3.3** | Literacy Professional Development and Implementation for SWD | No | $0.00 | 0 |
| **3** | **3.4** | Piloting and Adoption of Special Education English Language Arts and Math Curriculum for SWD | No | $0.00 | 0 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| **3** | **3.5** | Literacy and Math Progress Monitoring | No | $0.00 | 0 |
| **4** | **4.1** | Daily Attendance Rates | No | $0.00 | 0 |
| **4** | **4.2** | Chronic Absenteeism | No | $0.00 | 0 |
| **4** | **4.3** | Social-Emotional Learning Skill Development | No | $0.00 | 0 |
| **4** | **4.4** | Professional Learning Community for Social-Emotional Competency Analysis | Yes | $842,947.00 | 883,504 |
| **4** | **4.5** | Social-Emotional and Behavior Skill Development | Yes | $50,000.00 | 15,000 |
| **4** | **4.6** | Develop Community Partnerships in support of SEL for students | No | $0.00 | 0 |
| **4** | **4.7** | Inclusive Practices and Anti-Bias Training | No | $0.00 | 0 |
| **4** | **4.8** | Increase and Support Family Participation in Education | No | $0.00 | 0 |
| **4** | **4.9** | Reduce Barriers to Learning | Yes | $485,353.00 | 526,003 |

# 2024-25 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|---|---|---|---|---|---|---|
| 2,942,500 | $3,436,295.00 | $3,567,151.00 | ($130,856.00) | 0.000% | 0.000% | 0.000% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 1 | 1.1 | English Language Development | Yes | $1,773,265.00 | 1,846,167 | 0 | 0 |
| 1 | 1.2 | Professional Development for Literacy | Yes | $158,535.00 | 166,094 | 0 | 0 |
| 1 | 1.3 | DLI Program | Yes | $126,195.00 | 130,383 | 0 | 0 |
| 4 | 4.4 | Professional Learning Community for Social-Emotional Competency Analysis | Yes | $842,947.00 | 883,504 | 0 | 0 |
| 4 | 4.5 | Social-Emotional and Behavior Skill Development | Yes | $50,000.00 | 15,000 | 0 | 0 |
| 4 | 4.9 | Reduce Barriers to Learning | Yes | $485,353.00 | 526,003 | 0 | 0 |

# 2024-25 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|---|---|---|---|---|---|---|
| 37,639,974 | 2,942,500 | 0 | 7.817% | $3,567,151.00 | 0.000% | 9.477% | $0.00 | 0.000% |

# Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

# Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## *Purpose*

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

# Requirements and Instructions

**General Information**

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

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

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

**Reflections: Annual Performance**

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

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

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

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

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

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

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

**Reflections: Technical Assistance**

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

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

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

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

### Schools Identified

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

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

### Support for Identified Schools

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

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

### Monitoring and Evaluating Effectiveness

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

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

# Engaging Educational Partners

## *Purpose*

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

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

# Requirements

## *Requirements*

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

## *Instructions*

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

# Goals and Actions

## *Purpose*

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

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

## *Requirements and Instructions*

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

## Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

## Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

## Baseline

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

## Year 1 Outcome

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

## Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

## Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

## Required Actions

### For English Learners and Long-Term English Learners

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

### For Technical Assistance

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

### For Lowest Performing Dashboard Indicators

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

### For LEAs With Unexpended LREBG Funds

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

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

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

## *Purpose*

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

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

### Statutory Requirements

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

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

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

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

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

### LEA-wide and Schoolwide Actions

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

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

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

### For School Districts Only

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

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

## *Requirements and Instructions*

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

***Required Descriptions:***

**LEA-wide and Schoolwide Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

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

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

**Metric(s) to Monitor Effectiveness**

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

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

**Limited Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

## Metric(s) to Monitor Effectiveness

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

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

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

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

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

## Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

# Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

## *Total Planned Expenditures Table*

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

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## *Contributing Actions Table*

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

## *Annual Update Table*

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

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

## *Contributing Actions Annual Update Table*

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## *LCFF Carryover Table*

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

## *Calculations in the Action Tables*

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

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

## LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

  The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**

  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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