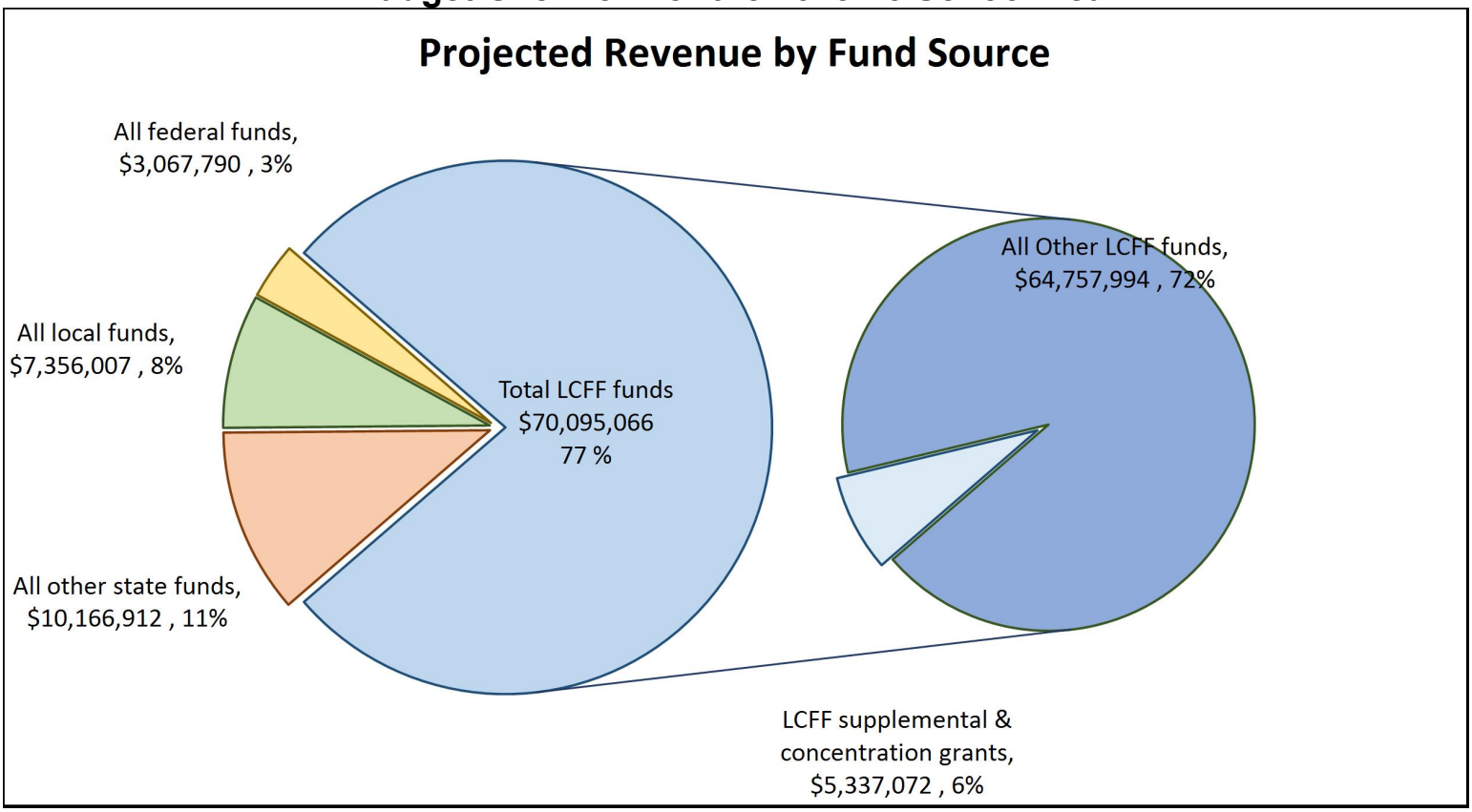
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santee School District
CDS Code: 37683610000000
School Year: 2025-26
LEA contact information:
Dr. Marcia Hamiliton
Assistant Superintendent, Business Services
marcia.hamiltion@santeesd.net
(619) 258-2320

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 Santee 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 Santee School District is $90,685,775, of which $70,095,066 is Local Control Funding Formula (LCFF), $10,166,912 is other state funds, $7,356,007 is local funds, and $3,067,790 is federal funds. Of the $70,095,066 in LCFF Funds, $5,337,072 is

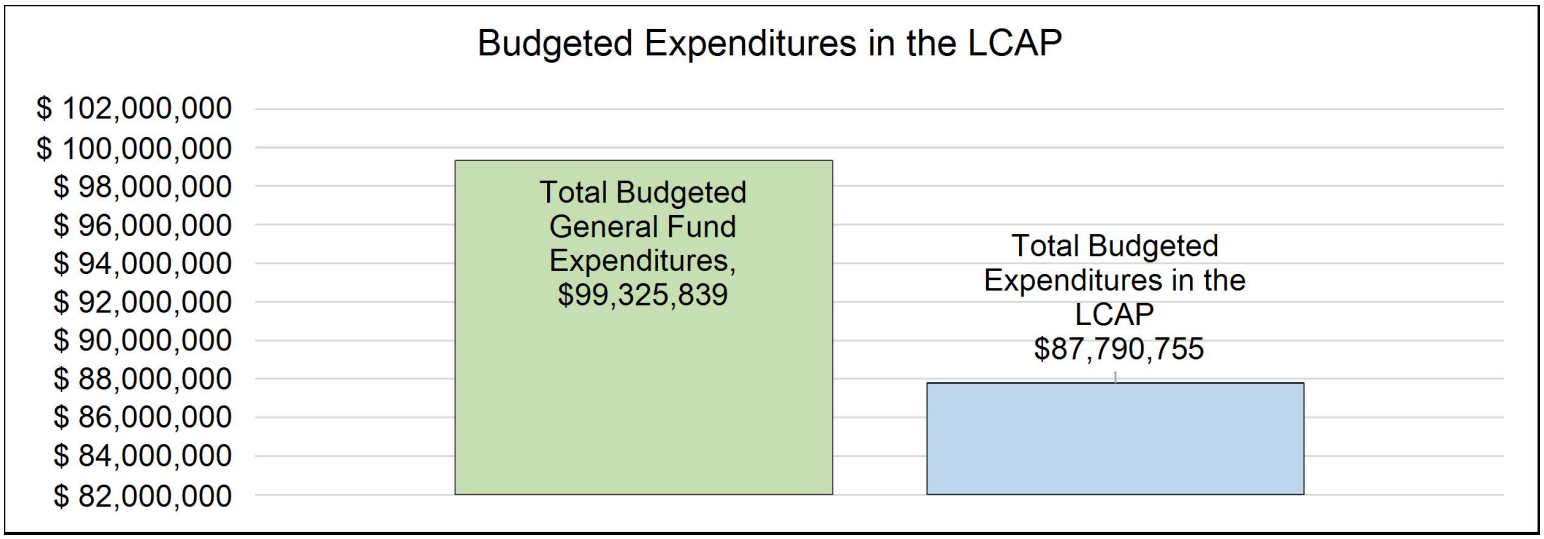
generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The charts in the Budget Overview for Parents are automatically generated based on your updates in the input form of the standalone template in DTS. There is no need to insert images.

Please contact DTS if you would like support with overlapping labels. Thank you!

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 Santee 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: Santee School District plans to spend $99,325,839 for the 2025-26 school year. Of that amount, $87,790,755 is tied to actions/services in the LCAP and $11,535,084 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Restricted funding such as Arts and Music Instructional Block grant, donations, a portion of federal Title funding, and Proposition 20 Lottery funds.

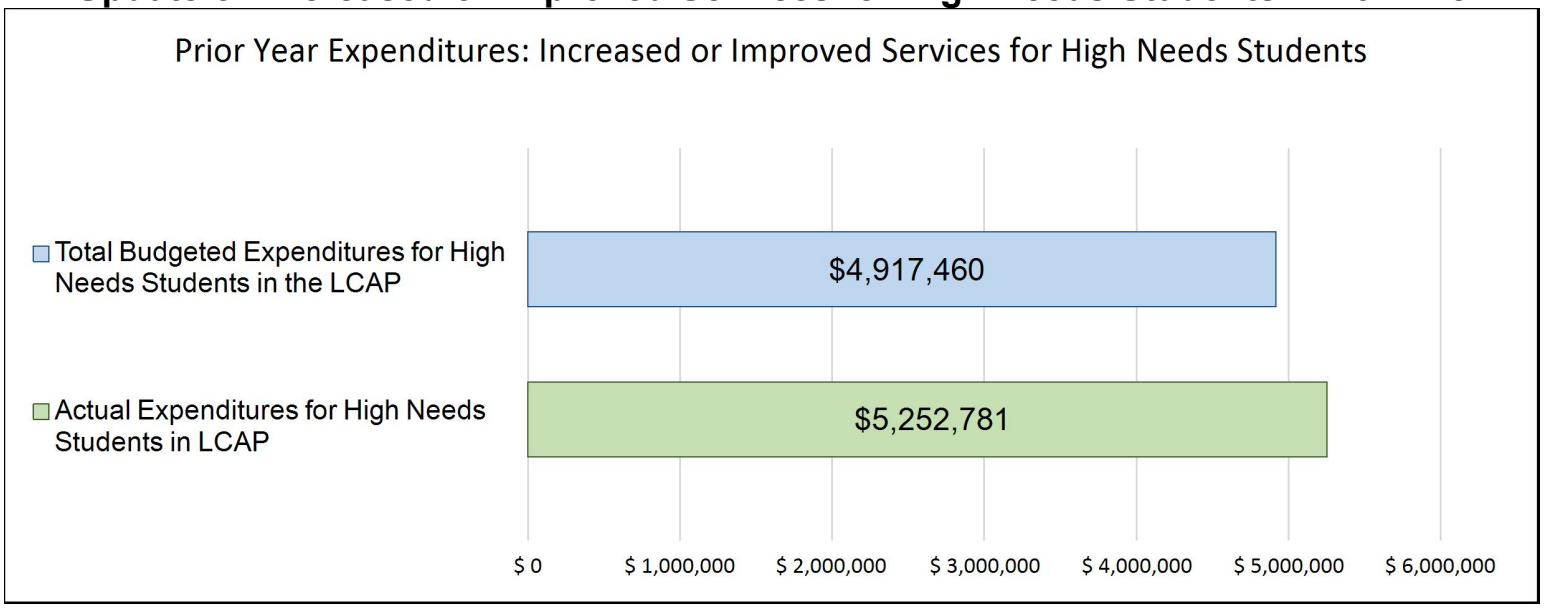
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Santee School District is projecting it will receive $5,337,072 based on the enrollment of foster youth, English learner, and low-income students. Santee School District must describe how it intends to increase or improve services for high needs students in the LCAP. Santee School District plans to spend $5,344,195 towards meeting this requirement, as described in the LCAP.

The actions attributed toward meeting this goal include actions 1.2, 1.5, 1.6, 1.9, 1.10, 2.1, 2.2, 2.4, 2.5, and 3.1.

LCFF Budget Overview for Parents

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



This chart compares what Santee 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 Santee 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, Santee School District's LCAP budgeted $4,917,460 for planned actions to increase or improve services for high needs students. Santee School District actually spent $5,252,781 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $335,321 had the following impact on Santee School District’s ability to increase or improve services for high needs students:

On the 2024 California School Dashboard, Santee School District achieved a green rating for English Language Arts, yellow for Mathematics, Chronic Absenteeism, and Suspension Rate, and orange for English Learner Progress. Evaluation of local data indicated that standards were met for all five local indicators.

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
Santee School District	Dr. Lisa Paisley Assistant Superintendent, Educational Services	lisa.paisley@santeesd.net 619-258-2351

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 Santee School District strives to unlock the potential of tomorrow by building confident, innovative learners today. We do this by continuing to provide an extraordinary education in an inspiring environment with caring people. Santee School District worked collaboratively with educational partners to create a Student Learner Profile. We are committed to developing students who are communicators and collaborators, and who think critically and creatively. Our students will care for themselves, others and their communities by continually demonstrating empathy, respect, responsibility, and integrity. Santee School District students will be lifelong learners, ready to inspire and influence positive change in the world.

The Santee School District serves approximately 6,100 Pre-K through eighth-grade students in nine schools with 355 FTE dedicated educators and 494 FTE support staff. We are proud of our hard-working and dedicated students, which include eighteen ethnic groups and 38 languages. 20.5% of the students are in Special Education, 7.5% are English Language Learners, 36.8% are socio-economically disadvantaged, 0.1% are Foster Youth, and 1.7% are designated as Homeless. 49% of our students identify with "White" as their primary race or ethnicity, and 31% identify as "Hispanic".

The Santee School District is committed to a continuous reflection and improvement process throughout our organization. This includes promoting strong, student-centered learning environments by securing active partnerships with local organizations to promote high student achievement. The Santee School District boasts a robust digital learning platform, providing 1:1 iPads for each student to personalize their learning. We have before and after-school childcare, three preschool programs, robust Visual and Performing Arts programs, Transitional Kindergarten, and a wide variety of after-school learning opportunities.

Reflections: Annual Performance

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

2023 Dashboard Reflection
On the 2023 California School Dashboard, Santee School District achieved green ratings for English Language Arts, Mathematics, and English Learner Progress; yellow rating for Chronic Absenteeism; and orange rating for Suspension Rate. Evaluation of local data indicated that standards were met for all five local indicators.

The green ratings for the academic indicators (LCFF Priority 4) are a result of increased performance over the previous year. The district averaged 9.2 points above standard for ELA (up 3.1 points), 10.2 points below standard for Mathematics (up 4.1 points), and 57.8% of English Learners making progress (up 5.4%). No student groups at the district-wide level scored in the lowest performance level (red); however, Students With Disabilities scored in the red at Carlton Oaks in Math, Chet F. Harritt in ELA, and at Carlton Hills in both Math and ELA. These low performance levels suggest a focus on academic support for Students With Disabilities in both general education and special education settings. Actions to address this identified need are found in this plan under Goal 1.
The yellow rating for Chronic Absenteeism (LCFF Priority 5) combines a significant decline (5.8%) in Chronic Absenteeism over the previous year with the reality that the level is still troublingly high (20.8%). While we celebrate the progress made in increasing school attendance, we recognize that we need to continue our efforts. No student groups at the district-wide level were rated in the lowest level (red). However, one school (Carlton Oaks) was rated red overall, as well as for English Learners, White, Multiple Races, Students with Disabilities, and Socioeconomically Disadvantaged. Also rated red were Multiple Race students at Cajon Park, Rio Seco, and Sycamore Canyon, and English Learners at Cajon Park and Chet F. Harritt. Our actions to address Student Engagement through increased attendance are found in this plan under Goal 2.
The orange rating for Suspension Rate (LCFF Priority 6) reflects a small increase (1.1%) over the previous year, bringing the value to 3.7% of students suspended for at least one day. This encompasses a lowest performance rating (red) for the small group of Foster Youth district-wide. It also includes a red rating overall for Pepper Drive, as well as for White, Hispanic, Students with Disabilities, and Socioeconomically Disadvantaged at that school. Also rated red were Hispanic students at Sycamore Canyon, English Learners at Carlton Oaks and Carlton Hills, Asian students at Carlton Oaks, and Multiple Race students at Carlton Hills. The pattern and distribution of these higher suspension rates indicates needs for de-escalation strategies, socio-emotional le

2024 Dashboard Reflection
On the 2024 California School Dashboard, Santee School District achieved a green rating for English Language Arts, yellow for Mathematics, Chronic Absenteeism, and Suspension Rate, and orange for English Learner Progress. Evaluation of local data indicated that standards were met for all five local indicators.

The academic indicator ratings (LCFF Priority 4) show a mixture of performance and change from 2023. The district averaged 13.7 points above standard for ELA, an increase of 4.5 points. Mathematics performance district-wide showed 9.2 points below standard, which was an increase of 1.0 points over 2023, but not enough of an increase to receive a green rating. The percent of English Learners making progress

toward fluency fell by 8.9% to 48.9% for 2024. However, the percentage of Long-Term English Learners (a student group newly added to the Dashboard) making progress rose by 5.7% to 61.6%. Surprisingly, that same student group was the only one to be rated red in district-wide academics, for ELA. Other student groups in the red for school sites were Students With Disabilities at Carlton Oaks (for ELA and Math) and English Learners at Cajon Park (for ELPI). These performance levels suggest a focus on academic support for Students With Disabilities in both general education and special education settings, as well as an increased focus on English Language Development for EL students. Actions to address these identified needs are found in this plan under Goal 1.

The yellow rating for Chronic Absenteeism (LCFF Priority 5) combines a continued significant decline (8.1%) in Chronic Absenteeism over the previous year with the reality that the level is still troublingly high (12.7%). While we celebrate the progress made in increasing school attendance, we recognize that we need to continue our efforts. One student group at the district-wide level was rated in the lowest level (red), Foster Youth. Additionally, the English Learners group at Cajon Park was also rated in the red. Our actions to address Student Engagement through increased attendance are found in this plan under Goal 2.

The yellow rating for Suspension Rate (LCFF Priority 6) reflects a small decrease (0.5%) over the previous year, bringing the value to 3.2% of students suspended for at least one day. This encompasses a lowest performance rating (red) for the small group of Foster Youth district-wide. It also includes red ratings for English Learners, Hispanic, and Multiple Race students at Pepper Drive; Students With Disabilities and Socioeconomically Disadvantaged students at Rio Seco; and Students With Disabilities and White students at Chet F. Harritt. The pattern and distribution of these suspension rates indicates continued need for de-escalation strategies, socio-emotional learning, and classroom environment improvements. Actions to address school and classroom climates are found in this plan under Goal 2.

Santee School District used LREBG funds for counselors (Actions 2.1 and 2.5), class size reduction teachers (Action 1.4), and Curriculum Instruction Teachers (Actions 1.6 and 1.9) in 2024-25. There are funds remaining that will be used in the 2025-26 school year for staff academic professional development (Action 1.6) and social-emotional well-being professional development (Action 2.3). Equity of access to a guaranteed and viable curriculum is one of the greatest predictors of student success.
Action 1.6: One of the most powerful things a school can do to help enhance student achievement is to guarantee that specific content is taught in specific courses and grade levels (DuFour & Marzano, 2011). Action 1.6 targets consistent implementation of research-based, vetted curricula to prevent and address learning gaps that may need more emphasis post COVID 19 in both general and special education classrooms. Ultimately, effective professional development encourages participants to solve problems in their daily work, make positive choices about their professional growth, and contribute to their colleagues' growth (Hanover Research, 2025). Action 1.6 also targets the flexibility staff needs to pursue learning goals to prevent and address learning gaps that may need more emphasis post COVID 19.
Action 2.3: The science of learning and development demonstrates that when young people maintain positive school-based relationships, their learning and well-being is supported and enhanced (Hernández, Darling-Hammond, Nielson, 2024). Action 2.3 targets key elements of intra- and inter- personal relationship building, as well as expected behaviors that may need more emphasis post COVID 19.

Reflections: Technical Assistance

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

Santee qualifies for differentiated assistance to improve Chronic Absenteeism and Suspension Rates among Foster Youth. Santee participated in SDCOE's Differentiated Assistance Orientation on January 14th, 2024, the Differentiated Assistance District Kickoff on

February 11th, 2024, and Improvement-Con on April 29th, 2024.. Additionally, Santee has met to understand the qualifying factors for differentiated assistance and collaborated with their assigned SDCOE coach on March 27 and April 23 to present progress towards differentiated assistance deliverables (e.g., data analysis, root cause analysis). Currently, Santee is on track with its work for differentiated assistance and will participate in forthcoming workshops provided by SDCOE, including Improvement Affinity Groups in September/October 2025, and Data Session in November 2025.

Specific actions related to the implementation of the work underway as part of our differentiated assistance plan can be found in Goal 2: Action 2.1 (Student Well-Being and Mental Health Support), Action 2.2 (Student Behavior Support), Action 2.4 (Student Attendance Supports), and Action 2.5 (Multi-Tiered Systems of Support: SEB).

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Teachers completed a Panorama school climate and safety survey. They also completed an LCAP survey asking for feedback on current goals/actions and suggesting new goals/actions. Additionally, teachers participated in reviewing, summarizing, and making recommendations from the data yielded by the surveys during our LCAP Annual Input meeting.
Principals and Administrators	School administrators completed a Panorama school climate and safety survey. They also completed an LCAP survey asking for feedback on current goals/actions and suggesting new goals/actions. Additionally, school administration participated in reviewing, summarizing, and making recommendations from the data yielded by the surveys during our LCAP Annual Input meeting.
Other School Personnel	Other school staff, including SLPs and school psychologists answered LCAP survey questions at a monthly staff meeting asking for feedback on current goals/actions and suggesting new goals/actions. Both CSEA and STA participated in reviewing the educational partner input and suggesting actions that aligned with new themes that emerged.
Parents/Guardians/Community	Parents/Guardians/Community Members completed a Panorama school climate and safety survey. They also completed an LCAP survey asking for feedback on current goals/actions and suggesting new goals/actions. Additionally, parents/guardians/community members participated in reviewing, summarizing, and making recommendations from the data yielded by the surveys during our LCAP Annual Input meeting.

Educational Partner(s)	Process for Engagement
Students	Students completed a Panorama school climate and safety survey. They also participated in discussion group forums at each school site with facilitation from site administration and personnel from SDCOE. Topics related to bullying, school safety, cell phone use on campus, and overall student engagement. Students also were invited to give input on LCAP goals and actions during a student board forum.

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

2025-26 Local Control Accountability (LCAP) Development Process:
Administration and staff obtained and catalogued input from various educational partners and assembled data for the review of the 2024-25 LCAP (Year 1) and development of the LCAP for the 2025-26 fiscal year (Year 2).

LCAP Surveys:
Student and Staff Panorama Survey: Fall 2024
Community and Parent Panorama Survey with LCAP Open Ended Questions: Winter 2024

LCAP Annual Review:
The LCAP Mid Year Update was presented at the February 2025 Board Meeting.
The Professional Leadership Team composed of all district administrators, certificated and classified, collaborated to complete a Needs Assessment using current LCAP goals and available data such as CA Dashboard, Panorama social-emotional surveys, and community comments in February 2025.
Educational Resources personnel met with each principal to conduct a similar Needs Assessment with their local data.
The LCAP 2025 Executive Summary was presented at the Annual Review virtual meeting on March 27, 2025 at 5 p.m. in the Educational Resource Center to elicit feedback on how progress on current goals and actions align with spending and metrics on Year 1 progress.

Timeline:
The LCAP 2024-25 Executive Summary was presented at the following meetings for parent, community, and staff review:
District English Learner Advisory Committee (DELAC) Meeting - April 24, 2025
Santee Teacher Association (STA) Employee/Employer Relations Committee (EERC) - April 28, 2025
California School Employees Association (CSEA) Employee/Employer Relations Committee (EERC) - April 28, 2025
District Advisory Committee (DAC) and Special Education Advisory Committee (SEAC) Meeting - May 15, 2025
Public Hearing - June 3, 2025
Presented to the Board of Education for Adoption - June 17, 2025

The following new actions have been included in this plan as a direct result of the high value themes (A-F) emerging from educational partner input:

1.2.7.1 Additional guidance and support for teachers to instruct during designated ELD: SeeSaw subscription with supplemental lessons aligned to core programs available for developing language proficiency
1.3.5 Implement Structured Support Program for students with IEPs who are able to access Common Core State Standards (CCSS) but require a higher student teacher ratio and specific supports and structures in order to access their education.

Initial Input and Formulation of 3 Year LCAP
The Santee School District used the following process to gather educational partner input:
1. Developed a Needs Assessment
a. Identified data elements to measure progress in each of the State Priority Areas and some locally defined areas within the categories of Conditions of Learning, Pupil Achievement, and Engagement.
b. Assembled available data into a user-friendly format to report trends with data including prior years, or to establish baseline data.
2. Developed an LCAP Executive Summary document for sharing with our educational partners and seeking input on the Supplemental Annual Update and the Annual LCAP process.
3. Provided a link on the District's website for educational partners to submit input via email throughout development of the LCAP.
4. Conducted meetings with bargaining units, administrators, teachers, classified staff, DAC, DELAC, Special Education Advisory Committee, School Site Councils, ELACs, parents/community members, and students during which participants were asked to provide answers to guided questions. Answers were assembled in a database and categorized by themes. The following dates were for some of the educational partner input meetings:
a. Student Forums held from May 2023 through March 2024 at each school and district office Board of Education Forums.
b. LCAP Partner Input meeting, including DAC, DELAC, and Special Education Advisory Committee on February 27, 2024.
c. DAC and Special Education Advisory Committee draft review and question/comment generation on May 9, 2024.
e. DELAC LCAP draft review and question/comment generation on May 17, 2024 with translation services.
f. Consultation with certificated bargaining unit on February 26, 2024.
g. Consultation with classified bargaining units on May 20, 2024
h. School Principals discussed the LCAP with their school site councils in March and April of 2024.
i. Attended Countywide Foster Care Educational Partner meeting to obtain input on needs of Foster Youth.
j. Attended Special Education Local Planning Agency (SELPA) committee meetings scheduled multiple times during the year.
5. Educational Partners were provided qualitative and quantitative data on teacher credentialing, facilities conditions, instructional materials availability, test scores, student attendance, suspension and expulsion rates, parent participation on committees, volunteerism, school connectedness surveys, and the California Dashboard (metrics addressing all of the eight state priority areas). This information was consolidated into our Executive Summary used at all the above listed educational partner meetings.
6. Categorized educational partner input into themes and analyzed for possible LCAP revisions.

The following themes emerged as "High Value" for educational partners:
A. ACCELERATED STUDENT LEARNING THROUGH MULTI-TIERED SYSTEMS OF SUPPORT (INTERVENTION)
B. STAFF SUPPORT FOR STUDENT ACADEMIC AND SOCIAL-EMOTIONAL BEHAVIOR NEEDS
C. SOCIAL-EMOTIONAL LEARNING SUPPORT FOR STUDENTS
D. STRENGTHENING STUDENT CONNECTEDNESS AND SENSE OF BELONGING ON CAMPUS
E. STRENGTHENING FAMILY ENGAGEMENT

F. WELCOMING CAMPUS-COMMUNITY ENVIRONMENTS

7. Provided a draft of our 2024-25 LCAP on the district website for all our educational partners to review prior to all public comment meetings.
8. Advertised and conducted a public hearing to seek input on the LCAP at the June 4, 2024 Governing Board meeting.
9. Adopted the LCAP at the June 18, 2024 Governing Board meeting.

The following goals and actions have been included in this plan as a direct result of the high value themes (A-F) emerging from educational partner input:
1.6 Expansion of Teachers on Special Assignment to provide job-embedded PD and coaching for teachers
1.7 Operating an Expanded Learning Program
1.9 Support for Classroom Teachers: providing Curriculum Instruction Teachers and Intervention Resource Teachers at each school site to provide pull-out interventions as well as instructional coaching for all teachers.
1.10 and 2.5 Multi-Tiered Systems of Support for academic, social-emotional, and behavioral domains.
2.3 Specific professional development for teachers to be able to support students' emotional and mental health.
3.2 Engagement and Participation to create climates at all school sites where parents and community members feel welcomed and encouraged to participate to the extent they choose.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Improve student learning and demonstrate annual growth in academic achievement in all content areas.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal supports our vision, mission, and student profile identified as part of our strategic action planning process to support our LCAP 2024-27 cycle. Our educational partners identified the importance of the following areas when considering the development of a learning focused goal:
1. Assure the highest level of educational achievement through successful and supported implementation of the California State Standards in ELA/ELD, mathematics, Next Generation Science Standards (NGSS), History/Social Studies, and all other content areas.
2. Increase student performance as measured by state and local student assessment data, and for all student groups.
3. Increase the annual rate of reclassification of English Learner students to English Proficient, improve our reclassification rate, and continue the implementation of the California English Learner Roadmap.
4. Increase support and improve learning outcomes for students with disabilities.
5. Provide instructional materials and professional development for content areas such as ELA, Mathematics, History Social Science, and NGSS.
6. Provide classrooms with 100% fully credentialed teachers in appropriate assignments.
7. Maintain condition of district facilities as measured by Facility Inspection Tool (FIT)
8. Provide early learning opportunities prior to Kindergarten.
9. Provide extended learning opportunities outside of the school day.
10. Provide supplemental and intensified supports to students who require more academic support in order to experience success in the general education environment (MTSS).

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	SBAC ELA Results -Overall -Students with Disabilities -English Learners -Long-Term English Learners Priority 2: Implementation of State Standards Priority 4: Pupil Achievement LREBG	2023 CA Dashboard Overall: +9.2 DFS (Green) SWD: -61.1 DFS (Orange) EL: -21.8 DFS (Orange) LTEL: n/a	2024 CA Dashboard Overall: +13.7 DFS (Green) SWD: -59.5 DFS (Orange) EL: -24.1 DFS (Orange) LTEL: -87.7 DFS (Red)		Overall: +20 DFS (Green/Blue) SWD: 0 DFS (Yellow/Green) EL: 0 DFS (Yellow/Green) LTEL: 0 DFS (Yellow/Green)	Overall +4.5 DFS SWD +1.6 DFS EL -2.3 DFS
1.2	SBAC Math Results -Overall -Students with Disabilities -English Learners -Long-Term English Learners Priority 2: Implementation of State Standards Priority 4: Pupil Achievement LREBG	2023 CA Dashboard Overall: -10.2 DFS (Green) SWD: -79.8 DFS (Yellow) EL: -44.5 DFS (Orange) LTEL: n/a	2024 CA Dashboard Overall: -9.2 DFS (Yellow) SWD: -78 DFS (Orange) EL: -46.9 DFS (Orange) LTEL: -115 DFS (Orange)		Overall: +10 DFS (Green/Blue) SWD: 0 DFS (Green/Blue) EL: 0 DFS (Green/Blue) LTEL: 0 DFS (Green/Blue)	Overall +1.0 DFS SWD +1.8 DFS EL -2.4 DFS
1.3	CAST Science Results -Overall -Students with Disabilities -English Learners -Long-Term English Learners	2023 CAST Test Overall: -7.1 DFS SWD: -21.5 DFS EL: -28.1 DFS LTEL: n/a	2024 CAST Test Overall: -7 DFS SWD: -19.6 DFS EL: -15.4 DFS LTEL: -28.2 DFS		Overall: +10 DFS SWD: 0 DFS EL: 0 DFS LTEL: 0 DFS	Overall +0.1 DFS SWD +1.9 DFS EL +12.7 DFS

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Priority 2: Implementation of State Standards Priority 4: Pupil Achievement LREBG					
1.4	English Learner Progress Indicator -English Learners -Long-Term English Learners Priority 2: Implementation of State Standards Priority 4: Pupil Achievement LREBG	2023 CA Dashboard EL: 57.8% (Green) LTEL: n/a	2024 CA Dashboard EL: 48.9% (Orange) ELPI: 61.6% for LTEL		EL: 65% (Green/Blue) LTEL: 55% (Green/Blue)	EL -8.9%
1.5	EL Reclassification Rate -English Learners -Long-Term English Learners Priority 2: Implementation of State Standards Priority 4: Pupil Achievement LREBG	2023-24 EL: 12.5% LTEL: n/a	EL: 9.5% LTEL: 10.8%		EL: 20% LTEL: 10%	EL -3.0%
1.6	Percentage of K-12 Students with Disabilities spending less than 40% of their school day in a	21.5%	22.56%		15%	+1.0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	general education setting (CIM Indicator 5b)					
1.7	Percentage of Pre-K Students with Disabilities who receive the majority of their special education services in a general education early childhood program (CIM Indicator 6a)	23.8%	43.8%		50%	+20.0%
1.8	Ratio of Students with Disabilities to Special Education paraeducators	9.3 students per paraeducator	9.1 students per paraeducator		15 students per paraeducator	-0.2
1.9	Percentage of teachers appropriately credentialed and assigned Priority 1: Basic Services	100%	100%		100%	0
1.10	Percentage of students with access to standards-aligned textbooks as measured by the Annual Resolution of Sufficiency of Instructional Materials Priority 1: Basic Services	100%	100%		100%	0
1.11	Professional development hours offered for certificated teachers	Average of 36 hours per staff member annually	54 hours average		Average of 48 hours per staff member annually	+18 hours

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	LREBG					
1.12	Percentage of positive staff responses on evaluations of professional development activities LREBG	developing an evaluation instrument	70%		80%	n/a
1.13	Percentage of unduplicated students district-wide enrolled in Expanded Learning Program	21%	35%		34%	+14%
1.14	Number of students enrolled in state preschool programs	72	72		82	0
1.15	Number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies) Priority 1: Basic Services	0	0		0	0
1.16	LEA self-reflection in providing professional learning, providing instructional materials, and supporting staff in implementation of adopted academic	2023 CA Dashboard Educational partners rate 6 out of 15 areas as "5 - Full implementation and Sustainability" on questions 1, 2, and 3 of	2024 CA Dashboard Educational partners rate 7 out of 15 areas as "5 - Full implementation		Educational partners rate all areas as "5 - Full implementation and Sustainability" on questions 1, 2, and 3 of reflection tool for LCFF	1 additional area with maximum rating

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	standards and/or curricular frameworks. Priority 2: Implementation of State Standards LREBG	reflection tool for LCFF Priority 2 dashboard local indicator.	and Sustainability" on questions 1, 2, and 3 of reflection tool for LCFF Priority 2 dashboard local indicator.		Priority 2 dashboard local indicator.	
1.17	All students, including socio-economically disadvantaged students, multilingual learners, and foster youth, have access to and are enrolled in a broad course of study. Programs and services will enable English Learners to access the CCSS and ELD standards for the purposes of gaining academic content knowledge and English language proficiency. Priority 2: Implementation of State Standards Priority 7: Access to a Broad Course of Study	All students in grades TK-5 are enrolled in a self-contained classroom. All students in grades 6-8 are enrolled in English, Social Science, Mathematics, and Science, and are offered courses in Visual and Performing Arts, Applied Arts, Physical Education, and other electives.	All students in grades TK-5 are enrolled in a self-contained classroom. All students in grades 6-8 are enrolled in English, Social Science, Mathematics, and Science, and are offered courses in Visual and Performing Arts, Applied Arts, Physical Education, and other electives.		All students in grades TK-5 are enrolled in a self-contained classroom. All students in grades 6-8 are enrolled in English, Social Science, Mathematics, and Science, and are offered courses in Visual and Performing Arts, Applied Arts, Physical Education, and other electives.	0

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.

All actions in 1.1 Core Programming were implemented as planned.
All actions in 1.2 Multilingual Learner Support were implemented as planned, albeit in year 1 of this LCAP there was less of an emphasis on professional learning related to designated ELD than there will be in years two and three, where it will be a major focus. District leadership provided workshops for principals and teachers on special assignment, as well as about half of our schools' entire staffs with all teachers present. A focus on how to design lessons around core materials ("into and from the core") will continue to be a shift that will require additional central support. More specific teacher and paraprofessional learning in the areas of designated ELD and culturally relevant instruction is needed to for successful support of our multilingual learners to be proficient in English.
All actions in 1.3 Special Education were implemented as planned; there were varying degrees of implementation at each school site for administering screeners and common formative assessments in 6-8 week cycles to monitor progress in ELA and Math.
All actions in 1.4 Class Size Reduction were implemented as planned.
All actions in 1.5 Supplemental Curriculum were implemented as planned, with great attention given to the successful roll out of the new phonics program in grades K-2.
All actions in 1.6 Professional Learning were implemented as planned, with degrees of participation for each item. We anticipated fewer new teachers than we actually had, and having canceled the new teacher before school day, needed the teachers on special assignment to support their transition to the classroom. We will add back in that before school support this year with three new teacher support days. This support will also include SEIS training for our education specialists that was not as robust as we wanted it to be. Paraprofessional workshops were held during the week of parent teacher conferences and were well attended and well received. Not all teachers took advantage of the lesson study days provided to them to be able to work with their teacher on special assignment and colleagues on site, but many did. We will build out that on site learning more strategically on each campus and with teacher on special assignment and site principal guidance. School sites leveraged the time provided for grade level or course-alike collaboration with great success, and that time to plan curriculum delivery and assess best practice in pedagogy will continue. Many primary grade levels focused their collaboration time on the phonics roll out, while other grade levels focused on science curriculum planning. This was a welcomed success, given the intensive need for teacher planning time to be successful with both science programs we adopted.
All actions in 1.7 Expanded Learning Program were implemented as planned. We are happy with the progress ELP is making on community partnerships and effective climate for student behavior.
All actions in 1.8 Preschool Programs were implemented as planned. We experienced success in our new inclusion model that involved transitioning the preschool assessment team to the state preschool site and creating a co-teach program for our special education preschoolers.
All actions in 1.9 Classroom Teacher Support were implemented as planned, with a major focus being on the shift to site-based professional learning and support in the form of teachers on special assignment being housed on each school campus for maximum impact.
All actions in 1.10 Multi-tiered Systems of Support for Academics were implemented as planned. Sites leveraged their almost weekly after school professional learning time to collaborate on MTSS and discuss Tier 2 and Tier 3 supports for students not yet experiencing success in academic areas. More attention will need to be given to our Power School Analytics programs, particularly the MTSS module that is intended to support data tracking and student movement in and out of Tier 2 and Tier 3 support groups. We are pleased with the roll out of our pilot

ELP after school math intervention program that ran for just eight weeks in this first year and that will repeat this summer and run all year for our most hesitant math students in 2025-26.
All actions in 1.11 Technology Infrastructure and Devices were implemented as planned, with most new attention spent on cybersecurity systems and personnel.

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 only material difference identified is 1.5.2 in which expenditures did not materialize due to scheduling and staffing to develop and implement various performing and visual arts electives and opportunities.

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

Results from statewide assessments show some degree of effectiveness for actions 1.1, 1.4, 1.5, 1.9, and 1.10, all relating to the core academic program. The 2025 California Dashboard showed growth in ELA and Mathematics for all students and for Students With Disabilities, but a small decline for English Learners. Science scores increased for all students, Student With Disabilities, and English Learners as well.

The decline in ELA and Mathematics for the English Learner student group is mirrored in the Dashboard English Learner Progress Indicator and in the district's reclassification rate. The need for additional support for Multilingual Learners has led to some changes to action 1.2, described below.

The metrics associated with action 1.3, support for Students With Disabilities, showed mixed effectiveness. The percentage of Pre-K students receiving the majority of their services in a general education environment increased, but the metrics for K-12 students in general education and the ratio of Special Education paraeducators to students both showed slight declines. The need for additional support for Students With Disabilities has led to some changes to action 1.3, described below.

Actions 1.6 (Professional Development), 1.7 (Expanded Learning Program), 1.8 (Preschool Programs), and 1.11 (Technology Infrastructure and Devices) were successfully and effectively implemented, as indicated by completion of appropriate expenditures and that several metrics have already reached the Year 3 goal.

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.

Metric 1.17 has been modified to specifically call out access to Common Core State Standards and ELD Standards-based instruction for all students, including English Learners, to reflect implementation of LCFF Priority 2, Implementation of State Standards.

All actions in 1.1 Core Programming will remain as planned.

All actions in 1.2 Multilingual Learner Support will remain as planned, with added emphasis on professional learning related to designated ELD in years two and three. A focus on how to design lessons around core materials (into and from the core) will continue to be a shift that will require additional support moving forward. More specific teacher and paraprofessional learning in the areas of designated ELD and culturally relevant instruction is needed for successful support of our multilingual learners to be proficient in English. Additionally, given that Imagine Learning did not serve students well for either designated or integrated ELD, we will discontinue its use and switch to providing access to SeeSaw lessons that are aligned to our core curriculum so as not to completely remove a supplement for teacher reference. We will also be holding a newcomer resource committee in summer of 2025 to provide extra support to our most newly arrived students not yet proficient in English. Subaction 1.2.9 has been moved to newly-added Action 1.12 (see below).
All actions in 1.3 Special Education will remain as planned with the addition of a specialized and inclusive program called Structured Supports. District needs to provide more support and oversight of implementation at each school site for administering screeners and common formative assessments in 6-8 week cycles to monitor progress in ELA and Math. We will also be adding professional learning for our school psychologists and administrators to support a healthy IEP process that redirects attention to the MTSS process for academics and behavior when appropriate. This professional learning will also emphasize leadership skills and relationship building in IEPs.
All actions in 1.4 Class Size Reduction will remain as planned.
All actions in 1.5 Supplemental Curriculum will remain as planned, with continued support given to year two of the roll out of the new phonics program in grades K-2.
All actions in 1.6 Professional Learning will remain as planned with a few changes in emphasis for greater success. We will add back in three days of new teacher before school support this 2025-26 school year. This support will also include SEIS training that was not as robust as we wanted it to be. Paraprofessional workshops will again be held during the week of parent teacher conferences with a greater degree of communication in advance. We will build out our on site lesson study days more strategically on each campus and with teacher on special assignment and site principal guidance stemming from collaboration time. School sites will continue to leverage the time provided for grade level or course-alike collaboration, and that time will continue to be teacher-driven (with guidance from principals and teachers on special assignment) to plan curriculum delivery and assess best practices in pedagogy. Due to the upcoming math curriculum and resource adoption in winter of 2025-26, our site based professional learning and collaboration will begin to focus heavily on math pedagogy as outlined in Principles to Actions and the 5 Practices in years two and three of this LCAP. The timing of this is poignant, given our strong, but plateauing math performance district-wide.
All actions in 1.7 Expanded Learning Program will remain as planned.
All actions in 1.8 Preschool Programs will remain as planned.
All actions in 1.9 Classroom Teacher Support will remain as planned, with continued focus on the shift to site-based professional learning and systems of school-based learning walks and lesson study.
All actions in 1.10 Multi-tiered Systems of Support: Academics will continue as planned. More attention and professional learning will need to be given to our Power School Analytics programs, particularly the MTSS module that is intended to support data tracking and student movement in and out of Tier 2 and Tier 3 support groups. Schools will be coached to analyze student needs based upon our universal screener and student groups, rather that student needs one by one. Our successful ELP after school math intervention will run all year for our most hesitant math students in 2025-26.
All actions in 1.11 Technology Infrastructure and Devices will continue as planned.

Action 1.12 Long-Term English Learner Support has been added. Subaction 1.2.9 has been moved here and renumbered as 1.12.1. It has also been refined to specify language development interventions for LTELs. Subaction 1.12.2 has been added to provide for professional development for teachers specific to increasing the language proficiency of LTEL students.

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	Core Program	Provide a core/base program consisting of the following: 1.1.1 Appropriately credentialed and assigned highly qualified classroom teachers for maximum general education school-wide class size average for Grades TK-3 of 24:1 and district-wide class size average for Grades 4 - 8 of 32.1:1 per state guidelines. 1.1.2 Visual and Performing Arts Teachers (VAPA) and Physical Education Teachers (PE) as funding permits 1.1.3 A Principal for each school; Vice Principals for schools with Grades 7-8; Admin Interns at some schools, in accordance with established staffing guidelines 1.1.4 School office staff, campus aides, instructional media technicians, and custodians in accordance with established staffing guidelines 1.1.5 Centralized Nursing staff to provide health services for students in accordance with periodic workload distribution analysis and needs assessments 1.1.6 Sufficient centralized Psychologists to assess the needs of students and assist in the development of Individualized Education Plans (IEPs) 1.1.7 District level administrators, technology staff, maintenance staff, drivers, office support personnel, specialists, technicians, custodians, and clerks to support business, human resources, and instructional operations in accordance with periodic workload distribution analysis and needs assessments 1.1.8 Sufficient, standards aligned, instructional materials and resources to meet the Williams Settlement requirements and for students to acquire knowledge necessary for achieving proficiency in Common Core State Standards 1.1.9 Sufficient and optimal equipment, furniture, materials, and supplies; and safe, clean, functional facilities maintained in good repair; to support the Base Program 1.1.10 Centralized services such as electricity, natural gas, water and sewer, phone; both landline and cellular, property and liability insurance,	$63,027,880.00	No

Action #	Title	Description	Total Funds	Contributing
		and other professional, contracted, or routine services necessary to support the Base program 1.1.11 Employee compensation structure and work environment that attracts and retains highly qualified staff 1.1.12 Supplies, materials, and equipment needed to protect students and staff from transmission of disease 1.1.13 Money given to each site to implement its own SPSA goals-individualized tech purchases and supplemental instructional materials 1.1.14 Student Information System		
1.2	Multilingual Learner Support	Provide a program for Multilingual Learners (ML) consisting of the following: 1.2.1 Paraeducators for MLs in accordance with established staffing guidelines 1.2.2 An intervention/resource teacher at each school site 1.2.3 Multilingual Program Assistants at the district level 1.2.4 Professional development during new teacher orientation for teachers new to the district 1.2.5 Professional development for teachers on integrated and designated English Language Development instruction, including culturally responsive instruction. 1.2.6 Supplies and support for site ELACs and DELAC 1.2.7 Instructional and management software as necessary for student and staff support 1.2.7.1 SeeSaw subscription with supplemental lessons aligned to core programs available for developing language proficiency 1.2.7.2 Ellevation software for monitoring EL and RFEP student progress and proficiency 1.2.8 Support for translation of instructional materials and family communication, as well as interpretation services for public meetings	$760,549.00	Yes
1.3	(SWD) Students with Disabilities Support	Provide a free and appropriate public education for each student with an individualized education plan in the least restrictive environment available.	$8,326,503.00	No

Action #	Title	Description	Total Funds	Contributing
		1.3.1 Hire and train staff to meet student learning needs in ratio with classroom needs. 1.3.2 Provide supplies and tools necessary for universal access. 1.3.3 Provide instructional materials from core curricular programs and other supplemental materials providing for appropriate instructional rigor. 1.3.4 For Students with Disabilities at Carlton Oaks, Carlton Hills, Chet F. Harritt: Administer screeners and common formative assessments in 6-8 week cycles to monitor progress in ELA and Math; provide coaching for teachers to plan instruction aligned to student needs 1.3.5 Implement Structured Support Program for students with IEPs who are able to access Common Core State Standards (CCSS) but require a higher student teacher ratio and specific supports and structures in order to access their education.		
1.4	Class Size Reduction	1.4.1 Maintain K-3 class size reduction 1.4.2 Fund additional teaching positions to reduce class size wherever possible in grades 4-8	$1,455,701.00	No
1.5	Supplemental Curriculum and Instruction	1.5.1 Provide digital learning software systems as appropriate for content management, learning management, student assessment, and instructional materials to supplement core curriculum for all students, including socio-economically disadvantaged students, foster youth, multilingual learners, and students with disabilities. Software to include: 1.5.1.1 Safari Montage 1.5.1.2 SeeSaw 1.5.1.3 Typing Agent 1.5.1.4 Read 180 and System 44 1.5.1.5 Various other iPad apps and instructional materials personalized for students based on their unique intervention needs. 1.5.2 Develop and implement various performing and visual arts electives and opportunities. Encourage schools to offer middle school elective courses in career exploration.	$272,900.00	Yes

Action #	Title	Description	Total Funds	Contributing
		1.5.3 Continue to support and further implementation of an explicit, structured phonics program in grades K-2 to build proficiency in foundational skills of reading.		
1.6	Professional Development: Academic	Provide supplemental Professional Development opportunities for teachers and paraeducators to support implementation of California State Standards and to enhance learning for socio-economically disadvantaged students, foster youth, multilingual learners, and students with disabilities: 1.6.1 Employ Teachers on Special Assignment (Curriculum Instruction Teachers: CITs) to provide more school site-based coaching, support for new classroom teachers, professional learning experiences for all teachers, and curricular support in English language arts, mathematics, science, history/social studies, and technology integration that includes coaching on how to meet the needs of students needing additional support to succeed; including socio-economically disadvantaged students, foster youth, multilingual learners, and students with disabilities. 1.6.2 One extra hour each day for up to 27 days per year for teachers to collaborate and engage in professional learning activities beyond their scheduled workday. 1.6.3 Three extra support days for new teachers or teachers new to a grade level before the start of school to work with CITs on standards mastery, pedagogy, and curriculum. 1.6.4 Lesson study release days for teachers to do classroom walkthroughs and/or other collaboration on site. 1.6.5 Support for grade-level and/or course-alike teacher collaboration time. 1.6.6 Training for teachers and paraeducators for English Language Proficiency Assessments for California (ELPAC) and needs specifically related to Long-Term English Learners and newcomer students. 1.6.7 Training for general education and special education teachers for implementation of science, mathematics, and English language arts, and history/social science curriculum adoptions. (*LREBG) *Equity of access to a guaranteed and viable curriculum is one of the greatest predictors of student success. One of the most powerful things a school can do to help enhance student achievement is to guarantee that specific content is taught in specific courses and grade levels (DuFour &	$1,403,859.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Marzano, 2011). This action targets consistent implementation of research-based, vetted curricula to prevent and address learning gaps that may need more emphasis post COVID 19 in both general and special education classrooms. This action will be monitored by the % of students proficient on SBAC ELA, Math, and CAST (Science) annual assessments (metrics 1.1, 1.2, and 1.3). It will also be monitored by our English Learner reclassification rates (metrics 1.4 and 1.5) and our self-reflections on implementation of academic standards (metric 1.16). 1.6.8 Paraeducators will be offered training on various topics such as digital learning and best practices in curriculum supports. 1.6.9 Fund portion Director, Curriculum & Assessment to plan, coordinate, and oversee professional development opportunities for staff. 1.6.10 Professional Learning Plan stipends to compensate staff who engage in professional learning outside their workday (as funding permits). (*LREBG) *Ultimately, effective professional development encourages participants to solve problems in their daily work, make positive choices about their professional growth, and contribute to their colleagues' growth (Hanover Research, 2025). This action targets the flexibility staff needs to pursue learning goals to prevent and address learning gaps that may need more emphasis post COVID 19. This action will be monitored by the % of staff who rate their learning experiences positively and by the number of total professional learning hours in which staff participate (metrics 1.11 and 1.12). 1.6.11 Materials for professional learning workshops (non-personnel costs). 1.6.12 SEIS training for Special Education teachers. *LREBG - Action is partially funded with $60,873.00 of LREBG funds.		
1.7	Expanded Learning Program	Operate a before/after school program with an academic focus to extend the instructional day to a minimum of 9 hours per day for socio-economically disadvantaged students, foster youth, and multilingual learners (see ELOP Plan). 1.7.1 Fund portion of Director, Communication and Community Engagement	$3,606,263.00	No

Action #	Title	Description	Total Funds	Contributing
		1.7.2 Non-personnel costs		
1.8	Preschool Programs	Operate a state preschool program in accordance with all state preschool guidelines and requirements (see State Preschool Plan). 1.8.1 Fund portion of Director, Curriculum & Assessment to manage and oversee the state preschool program. 1.8.2 Fund portion of Coordinator, Pre-K to support preschool staff, manage licensing requirements, and coordinate with other preschool programs. 1.8.3 Curriculum and materials purchases; documentation and assessment software package; playground and other outdoor equipment	$575,606.00	No
1.9	Support for Classroom Teachers	1.9.1 Employ Curriculum Instruction Teachers (CITs) to provide more school site-based coaching support for new classroom teachers, professional learning experiences for all teachers, and curricular support in all subject areas, including coaching on how to meet the needs of socio-economically disadvantaged students, foster youth, multilingual learners, and students with disabilities. 1.9.2. Employ Language Arts Specialists (LAS) or Intervention Resource Teachers (IRT) for personalized learning with students in groups including socio-economically disadvantaged students, foster youth, multilingual learners, and students with disabilities.	$2,760,480.00	Yes
1.10	(MTSS) Multi-Tiered Systems of Support: Academic	Provide support for Tier 1, Tier 2, and Tier 3 academic interventions to assure the highest quality first, best instruction and resources for students who need additional support to demonstrate mastery of grade level standards including: 1.10.1 iReady universal screener to assess readiness for grade level proficiency. 1.10.2 iReady personal pathways for students to engage in individual skill building based upon current levels of proficiency in math and reading.	$720,840.00	Yes

Action #	Title	Description	Total Funds	Contributing
		1.10.3 IRTs/LASs to aid in data collection, intervention planning, and small group instruction for Tier 2 and Tier 3 interventions. 1.10.4 Time for teachers to meet with support staff to collaborate regarding MTSS data and instructional support. 1.10.5 ELP intervention groups, tutoring, and homework support to expand Tier 2 and Tier 3 support beyond the school day. 1.10.6 Power School Analytics and Insights software package to provide actionable information to school staff about academic and assessment areas of need and to manage group interventions and individual student plans. 1.10.7 For Long-Term English Learners district-wide in the area of English Language Arts: Provide coaching for teachers to plan culturally relevant Tier 1 instruction and targeted Tier 2 interventions based on skill need.		
1.11	Technology Infrastructure and Devices	1.11.1 Provide a digital device for every student to use daily for classroom instruction and to take on-line assessments; including socio-economically disadvantaged students, foster youth, multilingual learners, and students with disabilities; and for teachers and classified instructional staff to support student learning. 1.11.2 Provide a robust, reliable, secure, and scalable digital network to continually enhance and improve the instructional program, available resources, and staff productivity; and to enhance learning for socio-economically disadvantaged students, foster youth, multilingual learners, and students with disabilities: 1.11.2.1 Allows unduplicated count students to access curriculum outside of school time and to have access to digital tools to target and increase knowledge and skills. 1.11.2.2 Continue funding a technology reserve to provide sufficient funding for replenishment of teacher devices, classified instructional support staff devices, student devices, and infrastructure equipment as they become obsolete – Amount of annual set-aside varies each year depending on need and available funds. 1.11.2.3 Upgrade network equipment to take advantage of the latest cybersecurity and communication protocols, and innovative instructional strategies.	$1,437,015.00	No

Action #	Title	Description	Total Funds	Contributing
		1.11.3 Digital network devices and pathways to optimize access to technology resources that support classroom instruction and optimize staff productivity. 1.11.4 Employ Director, Technology to assure quality implementation of program.		
1.12	Long-Term English Learner Support	Provide a program for Long-Term English Learners (LTEL) consisting of the following: 1.12.1 Academic language development interventions for LTEL students delivered by ML paraeducators or IRTs 1.12.2 Professional development for teachers tailored to the strengths and areas for growth of the LTEL students in their class, including informative reports regarding those areas for growth to be delivered and discussed with teachers at the beginning of the school year in coaching conversations Please refer to Action 1.2 for associated funding.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Support the social and emotional well-being of students and promote positive and inclusive classroom environments.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal supports our vision, mission, and student profile identified as part of our strategic action planning process to support the LCAP 2024-27 cycle. Our educational partners identified the importance of the following areas when considering the development of learning goals with a focus on the whole child:
1. Increase percentage of students that report a sense of safety, belonging, and school connectedness.
2. Decrease pupil suspension and expulsion rates by focusing on asset- based relationship building.
3. Improve district attendance rate; Decrease chronic absenteeism.
4. Maintain, or increase the support for, mental health services and counseling services.
5. Provide supplemental and intensified supports to students who require more behavioral and/or emotional support (MTSS) in order to be successful in the general education learning environment.
6. Provide training and support for all staff in the area of student emotional regulation and de-escalation of elevated behaviors.
7. Increase opportunities for Visual and Performing Arts (VAPA), Physical Education/Sports, and other high interest electives.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Student Attendance Rates Priority 5: Student Engagement LREBG	93.25%	94.30%		96.0%	+1.05%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Chronic Absenteeism Rate -Overall -Students with Disabilities -English Learners -Long-Term English Learners Priority 5: Student Engagement LREBG	2023 CA Dashboard Overall: 20.8% (Yellow) SWD: 26.6% (Yellow) EL: 23.3% (Yellow) LTEL: n/a	2024 CA Dashboard Overall: 12.7% (Yellow) SWD: 19.3% (Yellow) EL: 16.8% (Yellow) LTEL: 25%		Overall: 5% (Green/Blue) SWD: 5% (Green/Blue) EL: 5% (Green/Blue) LTEL: 5% (Green/Blue)	Overall -8.1% SWD -7.3% EL -6.5%
2.3	Suspension Rate -Overall -Students with Disabilities -English Learners -Long-Term English Learners -Foster Youth Priority 6: School Climate LREBG	2023 CA Dashboard Overall: 3.7% (Orange) SWD: 5.2% (Orange) EL: 4.1% (Orange) LTEL: n/a Foster Youth: 9.5% (Red)	2024 CA Dashboard Overall: 3.2% (Yellow) SWD: 5.3% (Orange) EL: 3.8% (Yellow) LTEL: 9.9% (Orange) Foster Youth: 11.8% (Red)		Overall: 1.5% (Green/Blue) SWD: 1.5% (Green/Blue) EL: 1.5% (Green/Blue) LTEL: 1.5% (Green/Blue) Foster Youth: 1.5% (Green/Blue)	Overall -0.5% SWD +0.1% EL -0.3% Foster Youth: +2.3%
2.4	Expulsion Rate Priority 6: School Climate	0%	0%		0%	0
2.5	Dropout Rate Priority 5: Student Engagement	0%	0%		0%	0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	Panorama Climate & Culture Survey Results - Students Priority 6: School Climate LREBG	Fall 2023 Surveys Elementary: Climate of Support for Academic Learning: 87% Knowledge and Fairness of Discipline, Rules, and Norms: 86% Sense of Belonging: 81% Safety: 71% Middle School: Climate of Support for Academic Learning: 82% Knowledge and Fairness of Discipline, Rules, and Norms: 80% Sense of Belonging: 64% Safety: 59%	Fall 2024 Surveys Elementary: Climate of Support for Academic Learning: 87% Knowledge and Fairness of Discipline, Rules, and Norms: 88% Sense of Belonging: 82% Safety: 69% Middle School: Climate of Support for Academic Learning: 81% Knowledge and Fairness of Discipline, Rules, and Norms: 83% Sense of Belonging: 65% Safety: 61%		Elementary: Climate of Support for Academic Learning: 95% Knowledge and Fairness of Discipline, Rules, and Norms: 95% Sense of Belonging: 90% Safety: 90% Middle School: Climate of Support for Academic Learning: 95% Knowledge and Fairness of Discipline, Rules, and Norms: 95% Sense of Belonging: 90% Safety: 90%	Elementary: Climate of Support for Academic Learning: 0% Knowledge and Fairness of Discipline, Rules, and Norms: +2% Sense of Belonging: +1% Safety: -2% Middle School: Climate of Support for Academic Learning: -1% Knowledge and Fairness of Discipline, Rules, and Norms: +3% Sense of Belonging: +1% Safety: +2%
2.7	Panorama Social-Emotional Learning Survey Results - Students LREBG	Fall 2023 Surveys Elementary: Growth Mindset: 77% Social Awareness: 76% Self-Management: 75% Self-Efficacy: 66% Middle School: Growth Mindset: 70% Social Awareness: 68%	Fall 2024 Surveys Elementary: Growth Mindset: 78% Social Awareness: 76% Self-Management: 75% Self-Efficacy: 69%		Elementary: Growth Mindset: 90% Social Awareness: 90% Self-Management: 90% Self-Efficacy: 90% Middle School:	Elementary: Growth Mindset: +1% Social Awareness: 0% Self-Management: 0% Self-Efficacy: +3% Middle School:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Self-Management: 74% Self-Efficacy: 63%	Middle School: Growth Mindset: 73% Social Awareness: 72% Self-Management: 75% Self-Efficacy: 64%		Growth Mindset: 90% Social Awareness: 90% Self-Management: 90% Self-Efficacy: 90%	Growth Mindset: +3% Social Awareness: +4% Self-Management: +1% Self-Efficacy: +1%
2.8	Panorama Climate & Culture Survey Results - Staff Priority 6: School Climate	Fall 2023 Surveys Climate of Support for Academic Learning: 90% Knowledge and Fairness of Discipline, Rules, and Norms: 81% Sense of Belonging: 80% Safety: 64%	Fall 2024 Surveys Climate of Support for Academic Learning: 92% Knowledge and Fairness of Discipline, Rules, and Norms: 86% Sense of Belonging: 80% Interactions & Safety: 70%		Climate of Support for Academic Learning: 95% Knowledge and Fairness of Discipline, Rules, and Norms: 95% Sense of Belonging: 90% Safety: 90%	Climate of Support for Academic Learning: +2% Knowledge and Fairness of Discipline, Rules, and Norms: +5% Sense of Belonging: 0% Interactions & Safety: +6%
2.9	CHKS Survey Priority 6: School Climate LREBG	Elementary: 82% Middle School: 51% reporting “High”on School Connectedness	Elementary: 75% Middle School: 67% reporting “High”on School Connectedness		Elementary: 90% Middle School: 90% reporting “High”on School Connectedness	Elementary: -7% Middle School: +16%
2.10	Percentage of staff trained in PBIS and restorative practices	70% trained in PBIS; 25% trained in restorative practices	100% trained in PBIS. 25% trained in restorative practices		100% trained in PBIS; 50% trained in restorative practices	+30% PBIS; 0% restorative practices

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.11	Percentage of staff that has completed an anti-bias or culturally responsive teaching workshop	Developing a process for collecting data	100% Certificated and Classified Staff invited >80% attended		75%	n/a
2.12	Number of staff completing CPI training	91	92		100	+1

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.

All actions in 2.1 Student Well-Being and Mental Health were implemented with important growth opportunities presented. While we administered Panorama once as intended and Thrively was used by middle school teachers, more attention is needed on how Thrively and Panorama data are used and what tools are being leveraged from each platform to support student well being and not just record student well-being. We employed one, if not multiple counselors at each school site, but discovered that their capacity to consistently support students' SEB needs using Panorama and Thrively consistently varied greatly. This capacity varied due to school size and need, understanding of the programs being used, access to classroom instructional time, and our evolving understanding of their role in the MTSS system at large.
All actions in 2.2 Student Behavior Support were implemented as planned with a strong emphasis on shifting our Coordinator of Special Education's guidance of our central office Student Support Assistants to be on general education behavior needs at all school sites in a more preventative, strategic approach. Will need to shift again to support increasing capacity of all staff to implement...
To varying degrees our schools did host meetings with students at risk of suspension and behavioral intervention early on and some very regularly throughout the year. We continue to develop our plan for foster youth suspension district wide through the differentiated assistance program.
Many actions in 2.3 Professional Development on Well-Being were implemented as planned. We kicked off the year with an all staff belonging workshop that focused on trauma informed practices and how to best welcome and support our neediest students at school. Self and Match, CPI, PBIS training, and inclusion/relationship workshops all occurred throughout the 2024-25 school year. Our schools have really embraced their Tier 2 PBIS learning and engaged deeply in classroom walkthroughs using the environment matrix. Thrively continues to be an area of growth in professional development, as does anti-bias and culturally relevant teaching training. While we did provide workshops for teachers to voluntarily attend, we also need to dive deeper into how Second Step can be best used at all grade levels as a Tier 1 core program, or if middle schools need to switch to another program for for fidelity to occur. We also need teachers to have the opportunity to learn more about the Tier 1 classroom environment tool and de-escalation strategies so that we are relying less on Tier 2 and 3 supports and special education to support what is perceived as an increasing behavior need, especially with the primary students.
All actions in 2.4 Student Attendance Supports were implemented as planned. While administration did meet with students to prevent absenteeism, monthly meetings for those at risk of being chronically absent occurred inconsistently based upon school site. School sites

implemented a new short term independent study contract system that we hope will keep students more connected to school and not increase their absence from school. We will be monitoring this in the years to come, as our goal is to get our students to come to school because they want to be there.
All actions in 2.5 MTSS for Social-Emotional-Behavior (SEB) needs were implemented as planned. We did substantial work with administration, as well as teachers on special assignment, and support staff on the SEB side of the MTSS pyramid and spelling out exactly what Tier 1, 2, and 3 supports we had in place, as well as what they could be. In this year one of the LCAP, we only scratched the surface of how our universal SEB screeners could be used strategically and systematically by our counselors and other staff to support student needs.

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

No material differences were identified.

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

We have experienced positive growth in attendance rates and a significant decrease in chronic absenteeism as a result of action 2.4 (Student Attendance Supports). The district-wide focus, including school-wide daily tracking, distribution of attendance postcards, and holding of individual support meetings with students and families is making an impact. Action 2.4 will be continued.

Our numbers of foster youth are very small, however, we seem to be disproportionately suspending these students. Additionally, each of our identified students groups are being suspended at higher rates than the overall population, which is something to look more closely into for the remaining years of this LCAP. Our actions in this area have not yet produced the desired effect.

Teachers continue to perceive that student behavior is an area of concern and we will continue to dedicate resources and learning opportunities in this area, as specified in action 2.2 (Student Behavior Support) and action 2.3 (Professional Development: Well Being). We have routed our centralized Student Support Assistants (SSAs) to be more proactive than reactive this year, including a more structured school site schedule that includes their use as coaches for other paraprofessionals and teaching staff to learn and implement best practices. Additionally, leveraging our asset based mindset tools, such as the Panorama Playbook, Second Step, and the PBIS environment matrix should be a continued focus for prevention before intervention.

There are no significant changes in either direction, positively or negatively, on the Panorama student social-emotional/climate survey data. While we have the personnel and curriculum in place to implement action 2.1 (Student Well-Being and Mental Health Support), and have been able to do extensive education on the Social-Emotional-Behavioral half of the MTSS pyramid for administrators in year one of this LCAP, year two will need to extend this learning to counselors, teacher, and other support staff to begin to have the desired effect on student perception of well-being, as specified in action 2.3 (Professional Development: Well Being). The data show a need to centralize school counselor support and to integrate a more robust counseling program with clear outcomes. The Second Step program is more thoroughly implemented in the elementary grades, but we may need to take a look at changing the middle school curriculum to be more relevant to that age group and more easily implemented by teaching staff in upper grades.

We have not made progress yet in anti-bias or culturally responsive teaching workshops, however we did begin this school year will all staff, classified and certificated from all departments, attending a three-hour workshop on trauma-informed practices and the elements of belonging in a school ecosystem.

As outlined in action 2.5 (Multi-Tiered Systems of Support: SEB), we have made significant progress in PBIS training and have all school sites ready to embark on Tier III training in the 2025-26 school year with SDCOE. This year we were able to spend some time conducting learning walks using the PBIS environment walkthrough tool both at a district level and at individual school sites. School principals presented their progress and learning to one another at a leadership meeting. This focus will need to continue and progress in order to assure that Tier I environments are ideal and model best practices, as well as to assure that Tier II and Tier III interventions are being applied strategically and consistently based upon available data.

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.

The measurements (baseline, target, and yearly outcomes) for metric 2.9 (California Health Kids Survey) have been modified to measure elementary (5th) and middle school (7th) students separately, rather than lumped together.

All actions in 2.1 Student Well-Being and Mental Health will continue as planned with a deeper focus on strategic counseling support. We will also prepare our staff to not only administer Panorama, Thrively, and Second Step lessons, but to leverage them in a meaningful and integrated way throughout the course of each school day. We have just written and submitted our DODEA grant to complement this mission.
All actions in 2.2 Student Behavior Support will continue as planned with maintaining a strong emphasis on shifting our Coordinator of Special Education's guidance of our central office Student Support Assistants to be on general education behavior needs at all school sites in a more preventative, strategic approach. Will need to shift even more to the SSAs playing a role in increasing capacity of all staff to implement prevention and intervention tools consistently. They can take on a larger support role district wide and arming teachers with the strategies the need to feel successful. We will continue to focus on relationships and belonging, while adding concrete supports for teachers to help students regulate their emotions. Behavior is a symptom of something else, and our attention must shift to understanding best practices for maximum prevention in order to reduce the need for intervention and penalty.
All actions in 2.3 Professional Development on Well-Being will be implemented as planned. A large focus will be on PBIS Tier 3 training that all schools will engage in during the 2025-26 school year. Our focus for professional learning will also shift to how we are using Panorama, Thrively, and Second Step to support student learning.
All actions in 2.4 Student Attendance Supports will continue to be implemented as planned. The progress we have made is substantial and we hope to continue the same degree of focus.
All actions in 2.5 MTSS for Social-Emotional-Behavior (SEB) needs will be implemented as planned. In years two and three of this LCAP we will focus more on how to use our screeners effectively in the MTSS process by leveraging all staff, including counselors in the process. We also need to leverage our Power School Analytics modules to record and move students within groups.

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	Student Well-Being and Mental Health Support	Provide student well-being programs; school connectedness endeavors; and train staff on implementation which includes benefitting socio-economically disadvantaged students, foster youth, multilingual learners, and students with disabilities: 2.1.1 Continue use of Thrively app for middle school students to identify their interests and career choices. 2.1.2 Conduct Panorama student survey each year to determine the level of safety and connectedness felt by students. 2.1.3. Employ Counselors/Social Workers for academic and behavioral supports to address the social and emotional learning needs of students and to work with socio-economically disadvantaged students, foster youth, multilingual learners, and students with disabilities, as well as their families. 2.1.4 Increase monitoring and support for socio-economically disadvantaged students, foster youth, multilingual learners, and students with disabilities. 2.1.5 Fund portion Director, Community Collaborative and portion Director, Pupil Services for overseeing and monitoring mental health/counseling services and social-emotional learning for foster youth, homeless, and socio-economically disadvantaged students. 2.1.6 Implement Second Step Social/Emotional Learning Curriculum in Tier I classroom environments and school wide.	$1,261,549.00	Yes
2.2	Student Behavior Support	2.2.1 Fund portion Director, Pupil Services to develop asset-based programs to affirm positive behavior and develop plans to address dysregulated or negative behaviors. 2.2.2 Fund portion Coordinator, Special Education to train and support general education teachers, special education teachers, and Student Support Assistants (SSAs) in providing appropriate prevention and intervention strategies for positive student behavior. 2.2.3a 2024 For Foster Youth district-wide; Pepper Drive as a whole; Hispanic, White, Socio-economically Disadvantaged and Students with Disabilities at Pepper Drive; English Learners and multi-race students at Carlton Hills; English Learners and Asian students at Carlton Oaks; Hispanic students at Sycamore Canyon: Connect with students to set	$649,755.00	Yes

Action #	Title	Description	Total Funds	Contributing
		goals early in year and conduct monthly check-ins to affirm choices and plan for interventions to prevent suspensions. 2.2.3b 2025 For Foster Youth district-wide; Hispanic and multi-race students and English Learners at Pepper Drive; White students and Students With Disabilities at Chet F. Harritt; Socioeconomically Disadvantaged students and Students With Disabilities at Rio Seco: Connect with students to set goals early in year and conduct monthly check-ins to affirm choices and plan for interventions to prevent suspensions.		
2.3	Professional Development: Well-Being	Provide professional development for staff on student socio-emotional needs, well-being, mental health, and behavioral supports, including: 2.3.1 Behavior interventions including Self & Match 2.3.2 Crisis Prevention Institute (CPI) training for educators 2.3.3 Training for use of Thrively for teachers 2.3.4 Training for teachers in using Positive Behavioral Interventions and Supports (PBIS) and Restorative Practices 2.3.5 Focus site level efforts on student to student and staff to student relationship building (*LREBG) *The science of learning and development demonstrates that when young people maintain positive school-based relationships, their learning and well-being is supported and enhanced (Hernández, Darling-Hammond, Nielson, 2024). This action targets key elements of intra- and inter-personal relationship building, as well as expected behaviors that may need more emphasis post COVID 19. This action will be monitored by the rates of Chronic Absenteeism and Suspension (metrics 2.1 and 2.2) as well as the % of students answering favorably on the Panorama Climate & Culture Survey Results, Panorama Social-Emotional Survey Results, and California Healthy Kids Survey Results on School Connectedness (metrics 2.6, 2.7, and 2.9) 2.3.6 Anti-bias / inclusive environment / culturally responsive teaching 2.3.7 Paraeducators will be offered training on behavioral management strategies 2.3.8 Classified staff will be offered 2 days of training in first aid, CPR, and AED use	$83,895.00	No

Action #	Title	Description	Total Funds	Contributing
		*LREBG - Action is partially funded with $53,064.00 of LREBG funds.		
2.4	Student Attendance Supports	Develop and implement a comprehensive student attendance improvement plan to include: 2.4.1 Fund portion Director Pupil Services for overseeing attendance improvement and reduction of chronic absenteeism. 2.4.2 Implement attendance incentives 2.4.3 Regular data analysis using Attendance Intervention Suite to track progress for students who are chronically absent and those who may possibly become chronically absent to identify issues early and provide support. 2.4.5 Increased monitoring and support for Foster Youth, Homeless, low socio-economic students, and students with disabilities 2.4.6 Effective use of Student Attendance Review Team (SART) contracts, District Attendance Review Team (DART), and Student Attendance Review Board (SARB) referrals 2.4.7 For Carlton Oaks overall; English Learners, multi-race students, Socio-economically Disadvantaged students, Students with Disabilities, White students at Carlton Oaks; English Learners and multi-race students at Cajon Park; English Learners at Chet F. Harritt; multi-race students at Rio Seco and Sycamore Canyon: Conduct meetings with families regarding chronic absenteeism monthly, beginning in September.	$382,209.00	Yes
2.5	(MTSS) Multi-Tiered Systems of Support: SEB	Provide support for Tier 1, Tier 2, and Tier 3 social-emotional behavioral interventions to assure the highest quality first, best instruction and resources for students who need additional support in order to develop strong interpersonal and intrapersonal skills, emotional wellness, and appropriate classroom behavior, including: 2.5.1 Universal screening in grades K through 8 using Panorama student surveys 2.5.2 Employ Counselors/Social Workers for academic and behavioral supports to address the social and emotional learning needs of students	$739,713.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and to work with socio-economically disadvantaged students, foster youth, multilingual learners, and students with disabilities, as well as their families. 2.5.3 Implement Positive Behavioral Interventions and Support (PBIS) and Second Step Social/Emotional Learning Curriculum in Tier 1 classroom environments and school wide. 2.5.4 Power School Analytics and Insights software package to provide actionable information to school staff about behavioral incident frequency and to manage group interventions and individual student plans.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Develop and sustain campus environments in which parents and community members are welcomed and their participation is valued and encouraged.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal supports our vision, mission, and student profile identified as part of our strategic action planning process to support the LCAP 2024-27 cycle. Our educational partners identified the importance of the following areas when considering the development of learning goals with a focus on the whole child:
1. Increase perception that parents/guardians/community members are a valued and welcomed part of the educational process.
2. Seek community input for the decision-making process at the district and site level for all students, including unduplicated students and students with exceptional needs, as measured by number of parents participating in district and site committees and meeting minutes
3. Strengthen school to home connection by recognizing and honoring the diversity of forms of contribution.
4. Increase opportunities for families to engage with their students on campus during and after school hours.
5. Increase and improve communication with parents and the community.
6. Assure that our ecosystem celebrates diverse voices and represents the communities we serve.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Attendance Intervention “postcard” notifications and clickthrough rate	Developing a process for collecting data	As of April 2025, SSD sends an average of 14,000 attendance postcards per month with an average of 34% opening the pdf		Attendance postcards sent 9 times throughout the year, with an average of 50% actually opened on average annually.	n/a

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Percentage of front office staff and volunteers completing training in community engagement and inclusive practices Priority 6: School Climate	0%	100% staff invited to beginning of school inclusivity and belonging workshop; other opportunities for staff and volunteers in progress		95%	+100%
3.3	Number of volunteering visits to school sites by parents, guardians, or community members Priority 3: Parent Engagement	2023-24 August-February: 1364	2024-25 August-February: 1441		2025-26 August-February: 1500	+77
3.4	Panorama: Community Partner Input survey Priority 3: Parent Engagement Priority 6: School Climate	2023 Fall Survey School Safety: 72% School Climate: 71% School Fit: 61% Family Engagement: 24%	2024 Fall Survey School Safety: 71% School Climate: 72% School Fit: 63% Family Engagement: 28%		School Safety: 90% School Climate: 90% School Fit: 80% Family Engagement: 60%	School Safety: +1% School Climate: +1% School Fit: +2% Family Engagement: +4%
3.5	Community Engagement Initiative Cohort Grant Survey Priority 3: Parent Engagement	Developing survey	In survey of parents about communication, accessibility of school events, and involvement in decision making, 41% of parents responded		In survey of parents about communication, accessibility of school events, and involvement in decision making, 80% of parents respond positively,	n/a

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			positively, 12% responded negatively, and 47% responded neutrally or not at all.		10% respond negatively, and 10% responded neutrally or not at all.	
3.6	State Preschool Parent Survey Results	100% satisfied or very satisfied	100% satisfied or very satisfied		100% satisfied or very satisfied	0
3.7	Panorama: Community Partner Input survey - Title I schools and district-wide parents of socio-economically disadvantaged students, multilingual learners, foster youth, and students with disabilities. Priority 3: Parent Engagement Priority 6: School Climate	Developing a process for gathering data	2024 Fall Survey School Safety: 71% School Climate: 67% School Fit: 59% Family Engagement: 25%		School Safety: 90% School Climate: 90% School Fit: 80% Family Engagement: 60%	n/a
3.8	Parent participation in school and district advisory committees Priority 3: Parent Engagement	Parents attend SSC and ELAC meetings at some school sites and district advisory committee meetings, including DELAC.	24 ELAC Parent Members Total; 6 of 8 schools had multiple parents attend meetings 45 SSC Parent Members Total 38 Parent Members on 7 District Advisory Groups		Multiple parents attending SSC and ELAC meetings at each school site and district advisory committee meetings, including DELAC.	n/a

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.

All actions in 3.1 Effective Communication were implemented as planned, with the exception of the "district app" that took more research that initially thought. The "district app" was merely an icon that linked to our Power School website. Our intention was to find an app or platform that served more as a one stop shop for parent messaging, including two-way messaging. Throughout the course of this first year of implementation, we have instead researched and piloted tools that have allowed us to narrow our choice the continued examination of Parent Square instead. We have been able to rule out what will not be successful based on partner input and intend to move forward with a new successful application for the 2025-26 school year.

All actions in 3.2 Engagement and Participation were implemented as written. Our Director, Community Collaborative continues to seek new and creative ways to involve families from multiple school sites that may not otherwise feel invited to participate. These community groups collaborate with other groups to offer insight on Santee culture and belonging and together design inclusive learning experiences for students and families. This Director, Community Collaborative also works with our counseling team and social workers to refine practices and family communication on services offered.
While we did include all office staff to attend our back to school belonging workshop that focused on trauma informed practice, and almost all attended, we struggled more with follow up and circling back to that message as it relates to the parents, families, and community members they greet and interact with daily and the reasons there are those who they rarely see.
This was the first year of our Community Engagement Initiative Cohort, and most community members and staff, outside of district office staff are from one school site. They have traveled and attended multiple meetings, spending this year setting goals and defining a Problem of Practice. We look forward to that work deepening and spreading to additional school sites in the remaining two years of this LCAP.
The multi-cultural festival was well-attended and well-received by our staff and community; the event requires many volunteers and seems to be a welcome opportunity for participation by community members who seems to just want more time to be able to connect on school site campuses and be of service.
The Belonging and Engagement committee met almost monthly and researched ways to be more inclusive of our target communities: special education and multi-lingual learners. They were instrumental in continuing to refine monthly community celebration themes and sharing learning opportunities with our leadership team each trimester.

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

No material differences were identified.

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

We are pleased with the number of avenues of communication, including those in action 3.1 (Effective Communication), that have been employed to connect with parents and guardians in at least a one directional manner. The attendance post cards provide parents and

guardians with information they need on a consistent basis. Our Director of Communication routinely uses School Messenger and Canva to create and distribute district wide and department specific notifications in multiple languages. Regular social media postings could be increased and could include Instagram instead of just Facebook, per survey feedback. Principals send weekly newsletters with information that is school specific, as well as information the Director has provided to them. This all serves to keep parents informed of important dates and content for activities. There was feedback that despite our perceived surplus of communication, parents and guardians still need more education about what is happening at schools. They receive many dates and lists, and therefore, this may be more about content of instruction and could be an area of growth in year 2 of this LCAP.

Nonetheless, parents and guardians continue to express the need for more streamlined communication and singular platforms that better align with their use of cell phones, apps, and text messaging, over programs designed for desktop viewing and email. Additionally, they appreciate the opportunity to engage in two way communication, where they are able to have more of a conversation with teaching staff. As such, we have determined that we will keep the app "Class Dojo" and add a singular platform "Parent Square" to meet those exact preferences (3.1.4) rather than add another Power School platform.

Our Panorama community survey shows that overall there is a significant increase in "school fit" and small increase in "family engagement". This is a positive sign, since "family engagement" stood out last year as a significant growth opportunity. We gathered metrics for our Title I schools in addition to overall school results, something that revealed that we have more even growth opportunities in the area of "School Fit" for Title I schools as well. These two areas will need continued understanding and attention in the following years of this LCAP in order to more completely address action 3.2 (Engagement and Participation).

We are also clearly seeing a shift in parents and guardians wanting more remote opportunities to participate in meetings, or to have hybrid choices, given their busy schedules, with a continued desire to see schools offer more volunteer opportunities that involve participation with their students. As a result of actions included in 3.2 (Engagement and Participation), parents and guardians express an interest being on campus in the classroom helping the school during school hours and in after school and weekend events, over attending meetings or being part of formal committees. Celebratory events like "Lunch on the Lawn" or the Multi-cultural Faire were widely popular and well-attended, whereas, advisory committees are not. While we have tried to vary the time of meetings and events, we see a decline in the number of actual community members who are not staff being able or interested in serving in formal ways. Our goal through this LCAP is to meet our parents, guardians, and community where they are at and not to change their behavior to meet our needs, however, we also legitimately want and need their input in guiding documents and curriculum. Therefore, we will need to balance our opportunities for engagement and participation carefully with staff capacity and organizational need.

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.

Metric 3.3 has been revised to more accurately and easily report total visits by volunteers on school sites, measured by the check-in kiosks at each site, rather than staff estimate of regular volunteers.
Metric 3.5 along with its target outcome has been revised to reflect the content of the survey designed for use with the Community Engagement Initiative Cohort Grant.

All actions in 3.1 Effective Communication will continue as planned, with the addition of a new two way communication tool that will hopefully provide a one stop shop for schools to get in touch with families and families to get in touch with schools.
All actions in 3.2 Engagement and Participated will continue as written with more focus in this year 2 of this LCAP on the following:
1) Continuing to increase the welcoming of volunteers and community support opportunities on campus.
2) Spreading the work of the Community Engagement Initiative to all schools in SSD.
3) Expanding the parent/community belonging celebrations beyond grandparents' day to be more integrated in daily operations.
4) Utilizing Belonging and Engagement Committee to further address why families at Title I schools answer the engagement questions on Panorama less favorably.
5) District and site leadership planning improvements to outreach for Foster Youth and Homeless to provide additional support.
6) District and site leadership coordinating parent phone calls to discuss LRE and appropriate placement opportunities as a result of the new Structured Support. program and emphasis on RSP and SDC inclusion during core academics and electives. Need to gather more information specifically on what would result in them feeling more connected to school culture.

Given feedback on our Community Panorama/LCAP survey, we have added additional actions:
3.2.10 Increase participation by offering hybrid meetings with in person and online options as appropriate.
3.2.11 Parent education workshops on key subject areas such as Math & Science Inquiry, as well as Phonics, and other key topics such as social media/digital citizenship and mental health needs.

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	Effective Communication	Establish and sustain reciprocal communication methods and channels between the school and students' families, communicating frequently, clearly, and in the students' home languages to the extent possible. 3.1.1 Translate all formal communications from schools and the district into Spanish and Arabic 3.1.2 School Messenger 3.1.3 Fund portion of Director, Communication and Community Engagement to improve parent engagement. 3.1.4 Implement a District communication platform to improve parent access to district resources. 3.1.5 Canva messaging software platform 3.1.6 Attendance Intervention Suite communications- tracking and follow up	$231,251.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Engagement and Participation	Promote in-person, on-campus participation among community and family members who are able; support online, remote engagement for community and family members who prefer those methods; and re-connect with families who are disengaged from the school or classroom. Special attention will be given to families and guardians of socio-economically disadvantaged students, foster youth, multilingual learners, students with disabilities, and other historically marginalized communities through: 3.2.1 Fund portion of Director, Community Collaborative to oversee improving and increasing parent involvement. 3.2.2 Provide support opportunities for public facing school staff and volunteers in community engagement and inclusive practices. 3.2.3 Expand in-class and on campus opportunities for volunteers, consistent with current campus safety protocols. 3.2.4 Community Engagement Initiative Cohort grant 3.2.5 Host Multicultural Festival annually 3.2.6 Month of belonging – parent/community component 3.2.7 Continue Belonging and Engagement committee 3.2.8 Specific outreach to parents and guardians of socio-economically disadvantaged students, multilingual learners, and foster youth to ensure full inclusion in the school community. 3.2.9 Specific outreach to parents and guardians of students with disabilities to ensure full inclusion in the school community. 3.2.10 Increase participation by offering hybrid meetings with in person and online options as appropriate. 3.2.11 Parent education workshops on key subject areas such as Math & Science Inquiry, as well as Phonics, and other key topics such as social media/digital citizenship and mental health needs.	$94,787.00	No

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
$5,337,072	$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
8.442%	0.000%	$0.00	8.442%

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
1.5	**Action:** Supplemental Curriculum and Instruction **Need:** Performance of unduplicated student groups on statewide and local measures shows lower achievement levels than the general population of students. Adopted ELA curriculum does not include a robust structured phonics program.	Supplemental curriculum and instructional materials will be used to provide customized learning resources for unduplicated pupils, bridge learning gaps that these students may have from their previous schooling, validate students' cultural identities and backgrounds, provide a supportive learning environment, and facilitate parent and family engagement with the students' learning. Using a variety of instructional technologies and other methods allows teachers to provide differentiated instruction in order to meet the	1.1, 1.2, 1.3, 1.4, 1.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	identified needs of unduplicated pupils. However, these additional materials will be offered LEA-wide in order to supplement and differentiate adopted core curriculum to meet the needs of each and every student. Explicit phonics instruction has been shown to have a 0.70 effect size (Hattie, Visible Learning, 2017). Applying this action LEA-wide provides a broad impact and reduces the possibility of unintentional disparities between school sites or groups.	
1.6	**Action:** Professional Development: Academic **Need:** Performance of unduplicated student groups on statewide and local measures shows lower achievement levels than the general population of students. **Scope:** LEA-wide	Certificated and classified staff members need and request learning opportunities related to first best instruction, intervention, and equitable assessment. Increased teacher clarity and skill have been shown to increase student achievement. Additionally, dedicated time for teachers to collaborate builds collective teacher efficacy, which has the highest effect size in Hattie's research (Hattie, Visible Learning, 2017). Applying this action LEA-wide provides a broad impact and reduces the possibility of unintentional disparities between school sites or groups.	1.1, 1.2, 1.3, 1.4, 1.5, 1.11, 1.12
1.9	**Action:** Support for Classroom Teachers **Need:** Performance of unduplicated student groups on statewide and local measures shows lower achievement levels than the general population of students. **Scope:** LEA-wide	Teachers on Special Assignment (CITs) will provide individualized and targeted professional development as well as job-embedded coaching to increase teacher capacity for success in meeting the needs of unduplicated student populations. Resource teachers will support teachers in the analysis of data as well as provide Tier 2 and Tier 3 interventions for students. Applying this action LEA-wide provides a broad impact and reduces the possibility of unintentional disparities between school sites or groups.	1.1, 1.2, 1.3, 1.11, 1.12

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
1.10	**Action:** (MTSS) Multi-Tiered Systems of Support: Academic **Need:** Fewer than 80% of students district-wide are succeeding in Tier 1 instruction. **Scope:** LEA-wide	By using universal screeners and providing targeted skill-based instruction in small groups, more students will experience success in Tier 1 instruction. Culturally relevant Tier 1 instruction and Tier 2 interventions will support unduplicated populations to a greater extent than the general population of students. Applying this action LEA-wide provides a broad impact and reduces the possibility of unintentional disparities between school sites or groups.	1.1, 1.2, 1.3, 1.6
2.1	**Action:** Student Well-Being and Mental Health Support **Need:** Results of student surveys and interviews indicating need for mental health and wellness support, especially among unduplicated pupil populations. **Scope:** LEA-wide	Providing mental health and wellness support for students in unduplicated populations allows those students to experience safety and success in their academic and social efforts at school. However, these actions are being provided LEA-wide in order to support any student who needs services as well as to improve campus and classroom climates across the district.	2.6, 2.7, 2.9
2.2	**Action:** Student Behavior Support **Need:** Rate of Foster Youth Suspension district wide is high, in addition to specific groups at specific schools. Need to develop and implement asset based measures. **Scope:**	Preventing suspendable incidents among unduplicated pupil populations will improve those students' academic and social-emotional success in schools. However, these actions are being provided LEA-wide in order to improve campus and classroom climates overall.	2.3, 2.4, 2.6

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
	LEA-wide		
2.4	**Action:** Student Attendance Supports **Need:** Rates of EL, Foster Youth, and Homeless Youth chronic absenteeism is higher than that in other district student groups. Absenteeism continues to be excessive across the board. **Scope:** LEA-wide	Attendance reminders and support will be provided to families of all students, while focusing on families of unduplicated populations. Informing all parents of absentee status and reminders about the importance of regular school attendance will increase attendance and therefore academic success. Applying this action LEA-wide provides a broad impact and reduces the possibility of unintentional disparities between school sites or groups.	2.1, 2.2
2.5	**Action:** (MTSS) Multi-Tiered Systems of Support: SEB **Need:** Rates of absenteeism, suspension, student reports of bullying, and teacher reports of behavior incidents are higher than desired, especially among unduplicated pupil populations. **Scope:** LEA-wide	Schoolwide and classroom mental health and wellness programs support the needs of our unduplicated student populations, who may face additional stressors due to language barriers or economic circumstances. The collaborative teams including teachers, counselors, administrators, and other staff will be able to address the unique challenges faced by our unduplicated population. These actions are being provided on an LEA-wide basis in order to improve the outcomes for all students as well. Specialized group interventions and targeted individual interventions help students utilize metacognitive and reflection processes that are shown to have a strong effect on student learning. (Hattie, Visible Learning, 2017)	2.1, 2.2, 2.3, 2.6, 2.7, 2.9
3.1	**Action:** Effective Communication **Need:**	Providing for school to home communication in families' home language helps to engage our unduplicated pupil population and their families in the community of the school. In addition, parents in all student groups will benefit from efforts to make school campuses more welcoming and	3.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Parent surveys indicate a need for a welcoming culture on school sites and increased home-language communications. **Scope:** LEA-wide	inclusive. For this reason, these actions are being provided LEA-wide.	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.2	**Action:** Multilingual Learner Support **Need:** ML students in our district need to develop English language proficiency while also accessing grade-level curriculum and gaining academic content knowledge. **Scope:** Limited to Unduplicated Student Group(s)	A comprehensive program that supports ML students through designated and integrated English Language Development, supplemental curricular materials for intensive intervention, and effective formative and summative assessments provides ML students with the capacity to learn content as well as English fluency.	1.4, 1.5
1.12	**Action:** Long-Term English Learner Support **Need:** Academic performance and English proficiency levels of Long-Term English Learners is below that of other student groups.	Support for teachers in identifying the needs of their specific LTEL students allows them to provide targeted intervention and customized instruction designed to make use of the students' strengths and remedy the students' deficiencies.	1.1, 1.2, 1.3, 1.4, 1.5

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

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.

not applicable

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.

Santee School District does not receive concentration funds

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	not applicable	not applicable
Staff-to-student ratio of certificated staff providing direct services to students	not applicable	not applicable

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$63,217,880.00	5,337,072	8.442%	0.000%	8.442%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$68,554,952.00	$14,208,120.00	$2,723,025.00	$2,304,658.00	$87,790,755.00	$75,473,965.00	$12,316,790.00

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	Core Program	All	No			All Schools	ongoing	$54,905,838.00	$8,122,042.00	$63,027,880.00	$0.00	$0.00	$0.00	$63,027,880.00	
1	1.2	Multilingual Learner Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	$148,147.00	$612,402.00	$290,182.00	$361,131.00	$0.00	$109,236.00	$760,549.00	
1	1.3	(SWD) Students with Disabilities Support	Students with Disabilities	No			All Schools Specific Schools: Carlton Oaks	ongoing	$8,223,316.00	$103,187.00	$0.00	$6,165,362.00	$450,280.00	$1,710,861.00	$8,326,503.00	
1	1.4	Class Size Reduction	All	No			All Schools	ongoing	$1,455,701.00	$0.00	$0.00	$1,455,701.00	$0.00	$0.00	$1,455,701.00	
1	1.5	Supplemental Curriculum and Instruction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$272,900.00	$272,900.00	$0.00	$0.00	$0.00	$272,900.00	
1	1.6	Professional Development: Academic	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	ongoing	$1,100,156.00	$303,703.00	$875,110.00	$189,075.00	$286,142.00	$53,532.00	$1,403,859.00	
1	1.7	Expanded Learning Program	All	No			All Schools	ongoing	$3,160,756.00	$445,507.00	$0.00	$3,606,263.00	$0.00	$0.00	$3,606,263.00	
1	1.8	Preschool Programs	All	No			All Schools	ongoing	$552,463.00	$23,143.00	$0.00	$575,606.00	$0.00	$0.00	$575,606.00	
1	1.9	Support for Classroom Teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	ongoing	$2,760,480.00	$0.00	$2,114,316.00	$565,746.00	$0.00	$80,418.00	$2,760,480.00	

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
						Low Income										
1	1.10	(MTSS) Multi-Tiered Systems of Support: Academic	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$720,840.00	$222,450.00	$447,231.00	$0.00	$51,159.00	$720,840.00	
1	1.11	Technology Infrastructure and Devices	All	No			All Schools	ongoing	$101,156.00	$1,335,859.00	$101,156.00	$0.00	$1,335,859.00	$0.00	$1,437,015.00	
1	1.12	Long-Term English Learner Support	English Learners	No			All Schools	ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.1	Student Well-Being and Mental Health Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Pepper Drive, Carlton Hills, Carlton Oaks, Sycamore Canyon	ongoing	$1,209,649.00	$51,900.00	$558,193.00	$276,908.00	$325,826.00	$100,622.00	$1,261,549.00	
2	2.2	Student Behavior Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$645,220.00	$4,535.00	$592,733.00	$27,207.00	$0.00	$29,815.00	$649,755.00	
2	2.3	Professional Development: Well-Being	All	No			All Schools	ongoing	$43,747.00	$40,148.00	$30,831.00	$53,064.00	$0.00	$0.00	$83,895.00	
2	2.4	Student Attendance Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Cajon Park	ongoing	$300,979.00	$81,230.00	$177,881.00	$174,513.00	$0.00	$29,815.00	$382,209.00	
2	2.5	(MTSS) Multi-Tiered Systems of Support: SEB	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$663,018.00	$76,695.00	$81,687.00	$310,313.00	$254,918.00	$92,795.00	$739,713.00	
3	3.1	Effective Communication	English Learners	Yes	LEA-wide	English Learners	All Schools	ongoing	$118,743.00	$112,508.00	$158,743.00	$0.00	$65,856.00	$6,652.00	$231,251.00	
3	3.2	Engagement and Participation	All	No			All Schools	ongoing	$84,596.00	$10,191.00	$50,890.00	$0.00	$4,144.00	$39,753.00	$94,787.00	

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
$63,217,880.00	5,337,072	8.442%	0.000%	8.442%	$5,344,195.00	0.000%	8.454 %	**Total:**	$5,344,195.00
								LEA-wide Total:	$5,054,013.00
								Limited Total:	$290,182.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Multilingual Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$290,182.00	
1	1.5	Supplemental Curriculum and Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$272,900.00	
1	1.6	Professional Development: Academic	Yes	LEA-wide	English Learners Low Income	All Schools	$875,110.00	
1	1.9	Support for Classroom Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,114,316.00	
1	1.10	(MTSS) Multi-Tiered Systems of Support: Academic	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$222,450.00	
2	2.1	Student Well-Being and Mental Health Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Pepper Drive, Carlton Hills, Carlton Oaks, Sycamore Canyon	$558,193.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Student Behavior Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$592,733.00	
2	2.4	Student Attendance Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Cajon Park	$177,881.00	
2	2.5	(MTSS) Multi-Tiered Systems of Support: SEB	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$81,687.00	
3	3.1	Effective Communication	Yes	LEA-wide	English Learners	All Schools	$158,743.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$84,534,941.00	$83,943,903.00

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**	Core Program	No	$62,623,502.00	$62,375,555.00
1	**1.2**	Multilingual Learner Support	Yes	$791,603.00	$755,749.00
1	**1.3**	(SWD) Students with Disabilities Support	No	$7,767,859.00	$7,682,059.00
1	**1.4**	Class Size Reduction	No	$1,271,400.00	$1,242,337.00
1	**1.5**	Supplemental Curriculum and Instruction	Yes	$235,655.00	$171,363.00
1	**1.6**	Professional Development: Academic	Yes	$1,295,422.00	$1,255,705.00
1	**1.7**	Expanded Learning Program	No	$3,028,705.00	$3,085,078.00
1	**1.8**	Preschool Programs	No	$595,684.00	$575,204.00
1	**1.9**	Support for Classroom Teachers	Yes	$1,008,625.00	$1,048,546.00
1	**1.10**	(MTSS) Multi-Tiered Systems of Support: Academic	Yes	$694,908.00	$678,515.00
1	**1.11**	Technology Infrastructure and Devices	No	$1,434,024.00	$1,383,678.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Student Well-Being and Mental Health Support	Yes	$1,293,515.00	$1,246,263.00
2	2.2	Student Behavior Support	Yes	$637,811.00	$632,994.00
2	2.3	Professional Development: Well-Being	No	$78,833.00	$74,258.00
2	2.4	Student Attendance Supports	Yes	$378,882.00	$363,973.00
2	2.5	(MTSS) Multi-Tiered Systems of Support: SEB	Yes	$1,132,664.00	$1,098,123.00
3	3.1	Effective Communication	Yes	$190,327.00	$192,516.00
3	3.2	Engagement and Participation	No	$75,522.00	$81,987.00

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)
$5,251,781.00	$4,917,460.00	$5,252,781.00	($335,321.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Multilingual Learner Support	Yes	$741,518.00	$755,749.00		
1	1.5	Supplemental Curriculum and Instruction	Yes	$190,619.00	$171,363.00		
1	1.6	Professional Development: Academic	Yes	$675,641.00	$704,232.00		
1	1.9	Support for Classroom Teachers	Yes	$647,975.00	$733,982.00		
1	1.10	(MTSS) Multi-Tiered Systems of Support: Academic	Yes	$694,908.00	$678,515.00		
2	2.1	Student Well-Being and Mental Health Support	Yes	$465,694.00	$498,505.00		
2	2.2	Student Behavior Support	Yes	$616,244.00	$632,994.00		
2	2.4	Student Attendance Supports	Yes	$378,882.00	$363,973.00		
2	2.5	(MTSS) Multi-Tiered Systems of Support: SEB	Yes	$315,652.00	$520,952.00		
3	3.1	Effective Communication	Yes	$190,327.00	$192,516.00		

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)
$63,225,221.00	$5,251,781.00	0.000%	8.306%	$5,252,781.00	0.000%	8.308%	$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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