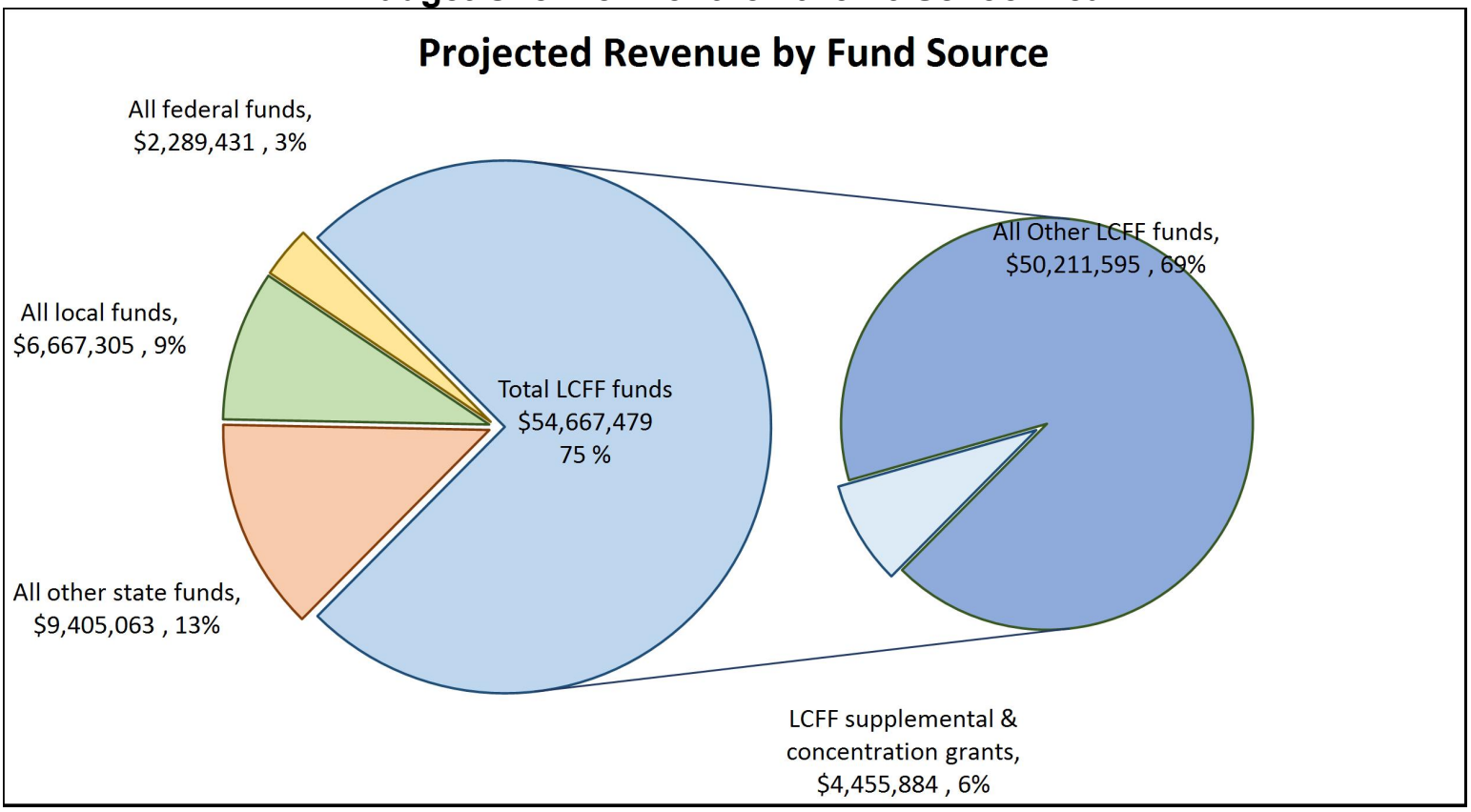
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lakeside Union School District
CDS Code: 37-68189
School Year: 2025-26
LEA contact information:
Natalie Winspear
Assistant Superintendent
nwinspear@lsusd.net
(619) 390-2600

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

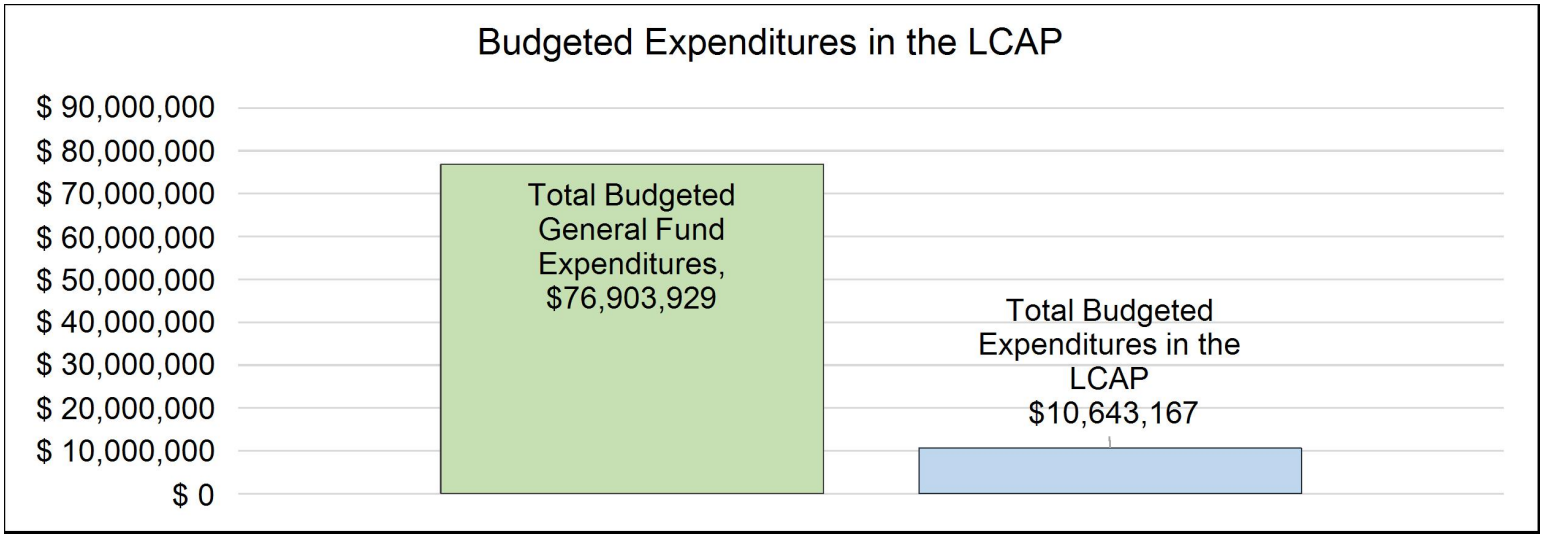


This chart shows the total general purpose revenue Lakeside Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lakeside Union School District is $73,029,278.08, of which $54,667,479 is Local Control Funding Formula (LCFF), $9,405,063 is other state funds, $6,667,305.05 is local funds, and $2,289,431.03 is federal funds. Of the $54,667,479 in LCFF Funds, $4,455,884 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Lakeside Union School District plans to spend $76,903,928.83 for the 2025-26 school year. Of that amount, $10,643,167 is tied to actions/services in the LCAP and $66,260,761.83 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

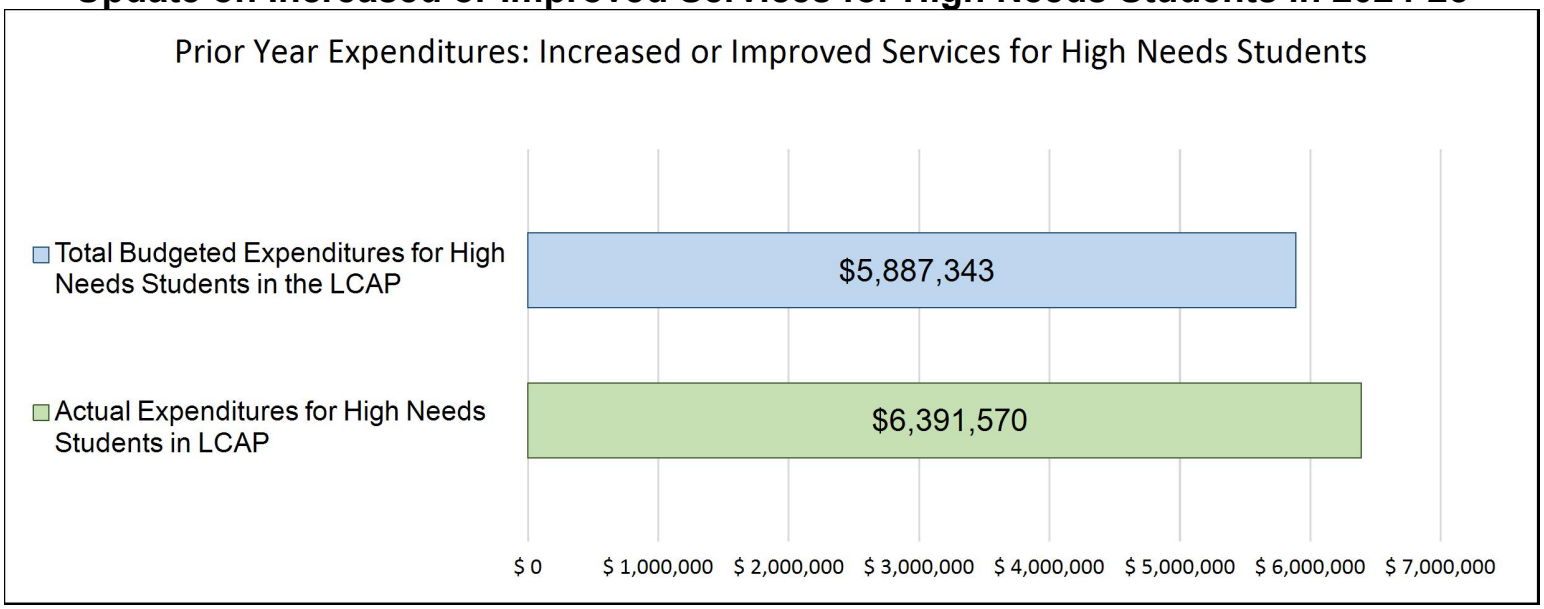
Over 86% of the District's General Fund expenditures are dedicated to the salaries and benefits of our employees. While some salaries (counselors, teachers on special assignment, etc.) that relate to specific action items are included in the LCAP, the majority of these salaries and benefits are not specifically listed. Salaries for teachers and administrators (certificated staff) , salaries for support staff such as custodians, bus drivers, clerical support (classified staff), and related statutory and health benefits for these employees that are not specifically included in the LCAP, total $45 million. Basic supplies and operating expenses such as utilities (water, gas, electricity, etc.) as well as required consultant services for auditing, actuarial, and legal items are also not listed in the LCAP and total approximately $3.7 million. Additional expenditures (other than salaries) to support the Special Education program such as specialized equipment, non-public school placement and other required consultant services are not included in the LCAP and total approximately $1.8 million

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

In 2025-26, Lakeside Union School District is projecting it will receive $4,455,884 based on the enrollment of foster youth, English learner, and low-income students. Lakeside Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lakeside Union School District plans to spend $6,798,707 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Lakeside Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Lakeside Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Lakeside Union School District's LCAP budgeted $5,887,343 for planned actions to increase or improve services for high needs students. Lakeside Union School District actually spent $6,391,570 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lakeside Union School District	Natalie Winspear Assistant Superintendent	nwinspear@lsusd.net (619) 390-2600

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 Lakeside Union School District (LUSD) serves the unincorporated community east of El Cajon in San Diego County. LUSD is a Transitional Kindergarten (TK) through 8th-grade district, comprising eight schools (across nine campuses) and educating approximately 4,500 students. The district also oversees two charter schools and operates a state-funded and tuition-based preschool. LUSD remains deeply committed to attracting and retaining high-quality educators and support staff who contribute to the success of our students and community.

At LUSD, we ignite passion in today's students for tomorrow's opportunities. Our commitment to academic excellence is rooted in high expectations, an engaging and diverse curriculum, data-driven practices, and a focus on equity for all learners. Guided by the six pillars of the LUSD Student Profile, our students engage in comprehensive experiences that include the arts, sciences, multicultural and multilingual learning, and digital citizenship. Student well-being is a top priority, and we are dedicated to supporting their social-emotional growth to ensure all students thrive.

District Demographics and Student Groups
Total Student Enrollment: 4,504
English Learners: 8%
Long-term English Learners: 1.5%
Foster Youth: 0.1%
Homeless: 0.2%

Students with Disabilities: 19%
Socioeconomically Disadvantaged: 41%

Ethnic and Racial Composition:
American Indian: 1%
Asian: 2%
Hispanic/Latino: 38%
Pacific Islander: 0.44%
Filipino: 1%
African American/Black: 3%
Two or More Races: 7%
White: 47%

Lakeside Union School District is proud of its renowned arts, music, and science programs, designed to provide enriching and diverse learning opportunities:
Riverview International Academy offers Spanish and Mandarin dual language immersion, allowing students to develop proficiency in a second language while being introduced to a third language. This program continues through middle school and into Grossmont Union High School, supporting long-term bilingual and bi-literacy development.

DREAM Academy (Design, Research, Engineering, Agriculture, and Mechanics) offers a project-based learning (PBL) program, where students engage in real-world projects that integrate core academic content and hands-on experiences.

Both middle schools offer comprehensive arts and music programs, including drama, band, dance, and visual arts.

Career and technical education (CTE) opportunities are provided at the middle school level through Project Lead the Way, Femineers, Robotics, and community partnerships that expose students to a variety of career pathways.

Elementary students receive music instruction beginning in upper grades and participate in arts integration led by classroom teachers. The district-wide Festival of the Arts showcases student performances and visual art, celebrating creativity and artistic expression across LUSD.

LUSD is equally committed to supporting the whole child, ensuring that each student’s academic, social, and emotional needs are addressed:
Social-Emotional Learning (SEL) is embedded in classrooms district-wide, providing students with essential skills to navigate their learning and relationships.
School counselors deliver classroom lessons and facilitate small group interventions, playing a critical role in connecting students and families to school and community resources.
Through collaborative partnerships with community agencies, LUSD is able to provide on-campus mental health services, reducing barriers to care and supporting students’ well-being in a safe, familiar environment.

Reflections: Annual Performance

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

Regarding academic performance on the California School Dashboard, the Lakeside Union School District (LUSD) performed in the low (orange) range in both English Language Arts (ELA) and Mathematics, with performance levels remaining consistent over a two-year period. English Learners performed in the medium (yellow) range, maintaining that level of performance during the same timeframe. Additionally, the district earned a "Standard Met" rating for Implementation of State Standards, reflecting our ongoing commitment to instructional quality and alignment with state expectations.

LUSD made significant progress in reducing chronic absenteeism, improving by two performance levels, moving from the very low (red) range to the medium (yellow) range, representing a 4% reduction in chronic absenteeism from the previous school year. The district also earned a "Standard Met" rating for Access to a Broad Course of Study, affirming that all students are provided with a well-rounded educational experience.

In the area of Conditions and Climate, LUSD performed in the low (orange) range for student suspensions, with an increase in suspension rates over a two-year period. Despite this challenge, the district met the state standard in several critical areas, earning "Standard Met" ratings for the Local Climate Survey, Parent and Family Engagement, and Basics: Teachers, Instructional Materials, and Facilities.

The following schools in the Lakeside Union School District have the lowest performance level on one or more state indicators on the 2024 Dashboard:
Chronic absenteeism - Lemon Crest Elementary
Mathematics - Lindo Park Elementary School
Suspension rate - Tierra del Sol Middle

Lakeview Elementary, Lakeside Farms Elementary, Riverview International Academy, DREAM Academy and Lakeside Middle School have no students in the lowest performance level on any state indicator.

The following student groups within the LEA have received the lowest performance level on one or more state indicators on the 2023 Dashboard:
English/Language Arts - Students with Disabilities, English Learners and Long Term English Learners
Mathematics - Students with Disabilities, English Learners and Long Term English Learners
Chronic Absenteeism - English Learners and Long Term English Learners
Suspension Rate - Long Term English Learners, Foster Youth and American Indian or Alaska Native

The following student groups within a school within the LEA received the lowest performance level on one or more state indicators on the 2023 Dashboard:

Lakeside Farms Elementary
English/Language Arts - Students with Disabilities
Chronic Absenteeism - Two or more races

Lakeside Middle School
English/Language Arts - Students with Disabilities
Mathematics - English Learners, Students with Disabilities
Chronic Absenteeism - Long Term English Learners, Students with Disabilities and students of Two or More Races
Suspension Rate - Long Term English Learners

Lemon Crest Elementary
English/Language Arts - Students with Disabilities, English Learners and Hispanic students
Mathematics - Students with Disabilities, English Learners and Hispanic students
Chronic Absenteeism - English Learners, Hispanic students, Socioeconomically Disadvantaged students, Students with Disabilities, and White students
Suspension Rate - students of Two or More Races

Lindo Park Elementary
English/Language Arts - English Learners, Students with Disabilities, Socioeconomically Disadvantaged and Hispanic students
Mathematics - Students with Disabilities and Hispanic students

Tierra del Sol Middle School
English/Language Arts - Students with Disabilities, English Learners and Socioeconomically Disadvantaged students
Mathematics - Students with Disabilities
Chronic Absenteeism - English Learners and Hispanic students
Suspension Rate - Socioeconomically disadvantaged, Students with Disabilities and Hispanic students

Lakeview Elementary, Wintergardens Elementary, Riverview Elementary and DREAM Academy have no students groups are in the lowest performance level

We recognize that like many districts across California, LUSD has faced significant challenges in the post-pandemic years, including high rates of chronic absenteeism and learning loss. However, through intentional efforts and ongoing monitoring, LUSD has made substantial improvements in these areas over the past three years. Although initial post-pandemic assessments showed clear signs of learning loss, local data now indicate stabilized student performance and evidence of academic growth, as well as improvements in school climate and student attendance.

Key District Actions Driving Improvement
Several focused initiatives have contributed to these positive trends:

District-wide alignment of academic instruction in English Language Arts and Mathematics to ensure consistency and rigor across all schools.
Deployment of Academic Intervention Teachers at all comprehensive school sites to provide targeted support for students in need.
Implementation of after-school academic intervention programs to offer additional learning opportunities beyond the regular school day.
Development and enforcement of Attendance Improvement Plans at every school site to address and reduce chronic absenteeism.
Emphasis on student engagement through a variety of academic, arts, and science programs designed to connect learning with student interests and passions.
Establishment of tiered systems of support (MTSS) to address student needs in academics, attendance, and social-emotional well-being.
Expansion of on-campus mental health services, reducing barriers for students to access critical supports in a timely manner.
Continued focus on college and career readiness, ensuring that students are prepared for success beyond middle school.
Increased family engagement, including school events, translation services, and targeted parent education programs, strengthening partnerships between schools and families.

Through these efforts, LUSD has remained committed to supporting the whole child, addressing both academic and social-emotional needs while providing engaging, standards-based instructional experiences. Our district will continue to prioritize student achievement, well-being, and equity as we move forward.

The LEA does not have any unexpended LREBG funds as of the start of the 2025-2026 school year.

Reflections: Technical Assistance

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

The Lakeside Union School District is receiving Differentiated Assistance from the San Diego County Office of Education for the following student groups and reasons:
English Learners and Long Term English Learners in the areas of academics and chronic absenteeism
Long Term English Learners in the area of suspensions

Data Review, Analysis, and Alignment to LCAP Goals
The Lakeside Union School District (LUSD) dedicated significant time to conducting a comprehensive review and analysis of data related to student groups, working collaboratively with teachers, administrators, and support staff. This ongoing data analysis focused on identifying both areas of success and opportunities for growth to improve practices that support all students.
Data sources reviewed included California School Dashboard, local assessment, and student-level data, which were critical in deepening our understanding of district-wide and group-specific issues. Specifically, the following data sets were analyzed:
-CAASPP (California Assessment of Student Performance and Progress) results.
-Local measures, including NWEA MAP data, were disaggregated by student groups.
-Attendance data was analyzed by the school site and student group.
-Discipline data was also disaggregated by site and student group.

Following this initial analysis — including a review of student-level data gathered in Spring 2023 — the team identified the need for additional, more current student experience data. This was addressed during the Fall, Winter, and Spring of 2024 through student shadowing, student surveys, and student observations, providing valuable insight into students' day-to-day experiences.

Using this comprehensive data, the team developed problem statements that articulate the gap between current realities and desired outcomes. The Differentiated Assistance Team then engaged in root cause analyses for each problem statement, examining underlying beliefs, practices, and systemic factors contributing to the performance of underperforming student groups. After exploring the root causes, the team used the principles of improvement science to develop targeted improvement plans, which were subsequently integrated into the Local Control and Accountability Plan (LCAP) as specific goals and actions. Data analysis, student experience data, root cause analysis and updates to improvement plans were completed in the Spring of 2025 and integrated into this new LCAP.

Key Findings and Corresponding LCAP Goals and Actions

Chronic Absenteeism
Analysis revealed that while we have shown significant improvement with chronic absenteeism, concerns remain for some student groups and at some schools. We will continue to address this and strive for improvement across all schools and student groups with our school-level Attendance Improvement Plans and targeted parent outreach efforts—including the work of Parent Liaisons, which have produced positive outcomes and reduced absenteeism rates.

English Learner Achievement and Engagement
Data also indicated that student outcomes and engagement among English Learners are areas in need of focused improvement. To address this, LUSD has enhanced professional development for teachers around Designated and Integrated English Language Development (ELD) strategies and in year 2 will continue our efforts to support English Learners by increasing expertise on each school site, providing professional development and a stipended position at each school site for an EL Coordinator as outlined in LCAP Goal 2, Action 4: MTSS English Learners.
This goal directly responds to data and root cause analysis findings, which emphasized the need to strengthen teacher expertise in ELD strategies and ensure Designated ELD instruction during the school day.

Students with Special Needs
Analysis further revealed that students with disabilities often miss core classroom instruction or are taught in separate settings. In addition, special education teachers were not consistently using research-based instructional materials and strategies. To address this gap, the district has invested in the adoption of evidence-based instructional materials for special education and will continue to provide professional development and implementation support. These actions are reflected in LCAP Goal 2, Action 6: Professional Development – Special Education Curriculum Adoption. Additionally, increased ongoing training has been provided and will continue for instructional assistants who support students with special needs as reflected in LCAP Goal 2, Action 8.

This action addresses the need for ongoing teacher training in using standards-aligned, evidence-based programs to improve academic outcomes for students with special needs.

Disproportionality in Discipline for American Indian and Foster Youth Students

Data also showed that American Indian, Foster Youth and Long Term English Learner students experience higher rates of disciplinary actions compared to other student groups. Due to the relatively small size of these populations, the team was able to conduct student-level data analyses, leading to individualized discussions and interventions. While these specific interventions were not included as formal actions within the LCAP, they are being addressed through targeted support plans.

Stakeholder Involvement
The following stakeholders were actively engaged throughout this data review, analysis, and improvement planning process:
Assistant Superintendent of Education Services
Education Services Coordinators
Teachers on Special Assignment (TOSAs) for MTSS and Special Education
Director of Special Education and Program Specialists
Director of Student Support
Community Liaisons
Elementary and Middle School Principals

Through this comprehensive process, LUSD remains committed to using data-driven decision-making to inform and improve instructional practices, student support systems, and educational outcomes for all students. These efforts reflect a unified commitment to equity, excellence, and student success across the district.

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
Students	Thought Exchange Survey, Student Shadowing, Empathy Interviews
Parents	Thought Exchange Survey, DELAC , Parent Advisory Committee (PAC)
Staff	Thought Exchange Survey, Classified Advisory Committee Input, Teacher Advisory Input, Management Team Input
Community	LCAP Thought Exchange Survey
Local Bargaining Units	Thought Exchange Survey, Classified Advisory Committee input, Teacher Advisory Committee input including the LTA Executive Board
East County SELPA	We work collaboratively with our SELPA Administrator throughout the school year and submit our LCAP for feedback and discussion annually.
Teachers	Thought Exchange Survey, Teacher Advisory Committee
Principals, Administrators and Managers	Thought Exchange Survey, Engagement throughout the year in weekly management meetings as well as LCAP specific input activities

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

LCAP input primarily validated the ongoing work of the district. This input influenced the LCAP by validating the goals and actions that the district has been focused on for three years and resulting in a continuation of many of the same goals into the next three year LCAP cycle. Listed below are ongoing actions with connections to specific new LCAP Goals and Actions

Educational partners indicated a desire to continue to the following work:
1) Mental Health Supports for students including school counselors (Goal 3 Action 4 and 5, all Goal 3 Metrics)

2) Social Emotional Learning (Goal 3 Action 2, 4 and 5, all Goal 3 Metrics)
3) Teaching kindness and anti-bullying efforts (Goal 3 Action 2, 4 and 5, all Goal 3 Metrics)
4) Behavior Support including PBIS and the district Behavior Team (Goal 3 Actions 3, 4 and 5 and all Metrics)
5) Engaging Curriculum that prepares students for adulthood (Goal 1 Actions 1, 6 and 9, Metrics 1.7, 1.8. 1.10-1.12)
6) Career Technical opportunities (Goal 1 Action 6; Metrics 1.7, 1.8. 1.10, 1.11)
7) A focus on Arts and Sciences (Goal 1 Action 6; Metrics 1.7, 1.8. 1.10, 1.11)
8) Interventions Systems including in school and after school intervention efforts (Goal 1 Action 4, Metrics 1.1, 1.2, 1.3 and 1.4)
9) Multi-tiered Systems of Support including curricular alignment and intervention systems (Goal 1 Action 5 Metrics 1.8 and 1.10-1.12; Goal 2 Action 4)
10) Implementation of evidence based curricular programs and new adoptions (Goal 1 Action 1 and Action 9, Metrics 1.7-1.12; Goal 2, Action 6)
11) Play based Transitional Kindergarten (no goal - TK is part of the foundational district program)
12) Equity mindset focus and work (all Goals, Actions and Metrics)
13) Attendance improvement efforts and initiatives (Goal 3 Action 6 and 7, Metrics 3.1 and 3.2)
14) Increased inclusion of students with disabilities in the general education setting (Goal 2 Action 2, Metric 2.1, 2.5 and 2.6)
15) Increased support for the special education department (Goal 2 Action 2; Metric 2.1, 2.5, 2.6)
16) Continued efforts to improve parent engagement in all aspects of student success (Goal 1 Action 7, Metrics 1.5 and 1.6; Goal 2 Action 3 all Goal 2 Metrics)

LCAP Input also highlighted areas where additional actions would improve accomplishment of LCAP goals. This input influenced some changes and additions to LCAP Actions, listed below:

1) Investigating and adopting supplemental reading programs aligned with the science of reading (Goal 1 Action 1, Metrics 1.1-1.4 and 1.7, 1.8. 1.10-1.12; Goal 2 Action 6, all Goal 2 Metrics)
2) investigating and providing additional professional development for teachers related to the science of reading (Goal 1 Action 1 and 6m, Metrics 1.1-1.4 and 1.7, 1.8. 1.10-1.12; Goal 2 Action 5 all Goal 2 Metrics)
3) Providing professional development to teachers on designated and integrated English Language Development (Goal 3 Action 4, all Goal 3 Metrics)
4) Investigating and adopting resources for English learner students who are newcomers (Goal 2 Action 4, Metrics 2.2-2.7; Goal 3 Action 4 and all Metrics)
5) Adoption of a new Report Card that provides more guidance for teachers and is easier for parents to understand (Goal 1 Action 10, Metrics 1.1-1.4)

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will make academic growth in order to reach mastery of grade level standards, individual goals, and development of the LUSD Student Profile competencies.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

State testing resumed in the Spring of 2022 after a two year pause due to the pandemic. These scores provide a new baseline from which we will continue to monitor the growth of our students in ELA and Math. The California Dashboard indicates that our students ELA and Math scores in 2022 were low (17.9 point below standard in ELA and 47.4 points below standard in Math). Additionally, outcomes for our students of economic disadvantage, students with disabilities and English learners demonstrate an ongoing gap between these groups and all of LUSD students combined, in both English Language Arts and Math.

Recent local data indicates that LUSD students are making growth however, similar gaps persist in student groups. Analysis of student performance on NWEA MAP show that only 58% of students met or exceeded the national normed growth average in ELA. In Mathematics, 57% of students met or exceeded the national normed growth averages. When we looked at the mean RIT scores on NWEA MAP, we found concerning gaps among particular student groups, including English Learners, Students with Disabilities, and students of economic disadvantage when compared to the All Students group.

Input received from staff, students, and parents through the LCAP development process continue to indicate a desire to improve student outcomes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	ELA & MATH Local Assessment Average overall RIT score: ALL Student Group by grade level Source: NWEA MAP Reading and Mathematics	Winter 2024 mean RIT scores by grade level: Reading: 1: 163 2: 176.5 3: 192 4: 200 5: 207 6: 212 7: 215 8: 219 Math: 1: 169 2: 184 3: 193 4: 203 5: 210 6: 212 7: 217 8: 224.5	Winter 2025 mean RIT scores by grade level: Reading: K: 146 1: 162 2: 177 3: 193 4: 200 5: 207 6: 211 7: 215 8: 218 Math: K: 152 1: 169 2: 184 3: 194 4: 203 5: 210 6: 214 7: 219 8: 224		Winter mean RIT score will meet or exceed national norms for each grade level Reading: K: 146.28 1: 165.85 2: 181.2 3: 193.9 4: 202.5 5: 209.12 6: 213.81 7:217.09 8: 220.52 Math: K: 150.13 1: 170.18 2: 184.07 3: 196.23 4: 206.05 5: 214.70 6: 219.56 7: 224.04 8: 228.12	Winter MAP scores remain mostly consistent with baseline. 1: -1 2: +.5 3: +1 4: no change 5: no cange 6: -1 7: no change 8: -1
1.2	ELA & MATH Local Assessment Average overall RIT score: Socioeconomically Disadvantaged Student Group by grade level	Winter 2024 mean RIT scores by grade level: Reading: 1: 158 2: 173 3: 190 4: 196	Winter 2025 mean RIT scores by grade level: Reading: K: 146 1: 159 2: 171		Winter mean RIT score will meet or exceed national norms for each grade level Reading: K: 146.28	Winter MAP scores remain mostly consistent with baseline. 1: -1 2: -2 3: -1

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: NWEA MAP Reading and Mathematics	5: 202 6: 209 7:211 8: 214 Math: 1: 164 2: 181 3: 189 4: 197 5: 205 6: 209 7: 213 8: 219	3: 189 4: 196 5: 203 6: 209 7: 213 8: 214 Math: K: 151 1: 167 2: 180 3: 191 4: 198 5: 207 6: 211 7: 216 8: 219		1: 165.85 2: 181.2 3: 193.9 4: 202.5 5: 209.12 6: 213.81 7:217.09 8: 220.52 Math: K: 150.13 1: 170.18 2:184.07 3: 196.23 4: 206.05 5:214.70 6: 219.56 7:224.04 8: 228.12	4: no change 5: +1 6: no change 7: +2 8: no change
1.3	ELA State Assessment Average Distance from 'Standard Met' on ELA CAASPP Smarter Balanced Summative Assessment) for grades 3-8 Source: California School Dashboard	2023 CAASPP Assessment by student group: ALL: Orange/ 17.9 below standard SED: Orange/ 47.4 below standard FY: no performance color HY: no performance color	2024 CAASPP Assessment by student group: ALL: Orange/ 20 pts below standard SED: Orange/ 45.5 points below standard FY: no performance color HY: no performance color/		Rating of green or higher for each group on the 2026-2027 Dashboard ALL: Increase annually by a minimum of 5 points SED: Increase annually by a minimum 10 points FY: Target goal: green	The all student group slightly increased points below standard and socio-economically disadvantaged students slightly decreased points below standard. ALL: +2 pts below standard SED: - 2 pts below grade level

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			98.6 points below standard		HY: Target goal: green	FY: no color HY: no color
1.4	Math State Assessment Average Distance from 'Standard Met' on ELA CAASPP Smarter Balanced Summative Assessment) for grades 3-8 Source: California School Dashboard	ALL: Orange/ 47.4 below standard SED: Orange/ 79.6 below standard FY: no performance color HY: no performance color	ALL: Orange/ 47.7 points below standard SED: Yellow/ 75.3 points below standard FY: no performance color HY: no performance color/ 143.7 points below standard		Rating of green or higher for each group on the 2026-2027 Dashboard ALL: Increase annually by a minimum of 10 points SED: Increase annually by a minimum of 25 points FY: Target goal: green HY: Target goal: green	The all student group remained consistent and socio-economically disadvantaged students slightly decreased points below standard. ALL: +.3 pts below grade level SED: -4 pts below grade level FY: no color HY: no color
1.5	Parent Involvement: Maintain high levels of parental involvement in district and school advisory groups as measured by representation on/participation in Title 1	Title 1 parent attendance by site: LF- 85 families attended 9/6/23 (Back to School Night Title 1 Meeting), this represents 28% of Title	Title 1 parent attendance by site: LF- 0 families LC - 52 families LP - 100 families		Increase in the number of parents attending site and district advisory groups by 20%	Title 1 - overall representation reduced across the district from a total of 249 family to 172 family participants at all schools.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	meetings, ELAC, DELAC, SSC, and PAC committees.	1 families. Lakeside Farms is 41% Title 1. LC- 53 families attended on 9/13/23; this represents 22% of Title 1 families LP. 75 families attended 9/6/23 (Back to School Night Title 1 Meeting), this represents 75% of Title 1 families LMS- 12 families attended, this represents 4% of Title 1 families TDS- 24 families attended, this represents 5% of Title 1 families Total Number of Schools with an ELAC: 7 ELAC attendance by site: LF: ELAC #1 - 11/13/2023. 2 attendee ELAC #2 - 1/23/24. 4 attendees	LMS - 13 families TDS- 7 families Total Number of Schools with an ELAC: 7 ELAC attendance by site: LF ELAC #1 - 9/5/24 - 4 ELAC #2 - 1/16/25 - 1 ELAC #3 - 4/30 - 1 LC Oct. 17, 2024 - 8 Dec 19, 2024 - 8 Jan. 16, 2025 -8 Feb. 20, 2025 - 8 March 20, 2025 - 8 April 17, 2025 - 9 May 15, 2025 - 8			For site level ELAC meetings representation increased from a total of 57 parent to 105 parent participants at all schools. DPAC and DLAC participation increased from 13% of schools participating to 75% of schools participating an increase of 62%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		ELAC #3 - 5/15/24. TBD attendees LC: ELAC #1 - 10/19/23 - 3 parents/caregivers ELAC #2 - 11/16/23 - 13 parents/caregivers ELAC #3 - 1/18/24 - 6 parents/caregivers ELAC #4 - 5/16/24 - not held yet LP: ELAC #1 - Sept 25, 2023 - 3 parent/caregivers ELAC #2 - Nov. 13, 2023- 3 parent/caregivers ELAC #3 - Feb.12, 2024 - 3 parents/caregivers ELAC #4 - April 22, 2024 - 0 parents/caregivers LMS : ELAC #1- 9/21/23- 2 parent/caregivers ELAC #2-11/28/23-1 parent/caregivers ELAC #3-3/21/24- 1 parent/caregivers ELAC #4-5/7/24-Not held yet	LP 9/18/24, 10/29/24, 11/18/24, 2/25/25, 5/20/25 (11 attend) Oct. 17, 2024 - 5 Nov. 21, 2024 - 7 Jan. 16, 2025 - 5 Feb 20, 2025 - 5 March 20, 2025 - 5 May 15, 2024 - 5 anticipated LMS: 9/19/24 - 4 2/5/25 - 3 4/3/25 - 5 TDS 10/09/24; 12/05/24; 2/13/25; 3/14/25; 5/8/25 - no participants LV: ELAC #1 - 9/4/24. 0 ELAC #2 - 3/26/25, 0 ELAC #3 - 5/28/25, 0 RVIA October 2, 2024 (8 participants), November 6, 2024			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		TDS- ELAC #1- 10/4/23- 12 parents ELAC #2- 1/17/24- 1 parent ELAC #3- 3/18/24 - 3 parents ELAC #4-5/29/24 not held yet DELAC and PAC: 13% of schools had representatives that participated in District Parent Advisory Meetings SSC: 100% of schools operated School Site Councils with the required number of meetings	(5 participants), January 8, 2025 (6 participants), February 5, 2025 (4 participants), March 5, 2025 (4 participants), May 7, 2025 (4 participants), June 4, 2025 (TBD) DELAC and PAC: 75% of schools had representatives that participated in District Parent Advisory Meetings SSC: 100% of schools operated School Site Councils with the required			
1.6	Parent Involvement: Increase promotion and participation of programs and services, through high-interest, parent education workshops with translation services, for families of	In 22-23 and 23-24 LUSD held one Partnership In Quality Education (PIQE) training cohort including 25 parents participating proceeding to graduation from the program.	23 families graduated from the PIQE program.		At least 20 of families will complete parent education workshops annually	PIQE participation remains high with a similar number of parents graduating from the program. Then number of participating families increased

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	unduplicated students and/or exceptional needs at the school and district level through multiple means of communication (e.g., websites, social media, automated calls, text messages, flyers).	The number of families that graduated from PIQE fall 2022: 8 graduates total 6 graduates in Spanish 2 graduates in English The number of families that graduated from PIQE spring 2023: 17 graduates total 9 graduates English 8 graduates Spanish.				by 6 families this year.
1.7	Basic Services: Provide 100% fully credentialed and appropriately assigned teachers.	Standard Met on 2023 CA Dashboard (from TAMO), 90.6%	Standard Met on the 2024 CA Dashboard (from TAMO), 89.4%		Standard Met on CA Dashboard, 100%	Basic services metric has declined by 1.2%
1.8	Basic Services: Ensure 100% access for students to standards-aligned instructional materials.	Standard Met on 2023 CA Dashboard, 100%	Standard Met on 2024 CA Dashboard, 100%		Standard Met on CA Dashboard, 100%	Basic services metrics are consistent with baseline.
1.9	Basic Services - School Facilities: All schools will receive an overall ranking of	2023 CA Dashboard: 22% of school facilities have a good or exemplary rating as	2024 CA Dashboard: 89% of school facilities have a		100% of school facilities will have a good or exemplary rating as measured by the	Basic services metrics for school facilities demonstrated a

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	"Good" or better on the Facility Inspection Tool as reported on their annual School Accountability Report Card.	measured by the Facilities Inspection Tool	good or exemplary rating as measured by the Facilities Inspection Tool		Facilities Inspection Tool	significant increase this year. Schools with a rating of good or exemplary increased by 67%
1.10	Course Access: All students, including English learners, students with exceptional needs, and other unduplicated students, will be enrolled in a broad course of study to provide access to CCSS, NGSS, and ELD standards as measured by district review and school daily/master schedules.	WG- 100% RV- 100% LV- 100% LF- 100% LC- 100% LP- 100% LMS- 100% TDS- 100% DREAM- 100%	WG- 100% RV- 100% LV- 100% LF- 100% LC- 100% LP- 100% LMS- 100% TDS- 100% DREAM- 100%		WG- 100% RV- 100% LV- 100% LF- 100% LC- 100% LP- 100% LMS- 100% TDS- 100% DREAM- 100%	Basic services metrics are consistent with baseline with 100% of students enrolled in a broad course of study.
1.11	Implementation of State Standards including English Learner access to ELD Standards and Materials Implementation of State Standards from stage 1 Exploration and Research through stage 5 Full Implementation and Sustainability will be measured by the Self	Standard Met per the 2023 CA Dashboard Professional Development ELA: 4 ELD: 2 MATH: 3 NGSS: 3 HSS: 1 Instructional Materials ELA: 4	Standard Met per the 2024 CA Dashboard Professional Development ELA: 4 ELD: 3 MATH: 5 NGSS: 5 HSS: 1		Maintain a "standard met" indicator on the Local Indicator for Implementation of State Standards	Basic services metrics for implementation of state standards demonstrated a an increase this year. Professional Development ELA: no change ELD: +1 Math: +2 NGSS: +2

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Reflection Tool for Implementation of State Standards. Each standard area will demonstrate progress until Full Implementation is achieved.	ELD: 2 MATH: 3 NGSS: 3 HSS: 1 Policy & Program Support ELA: 3 ELD: 2 MATH: 3 NGSS: 4 HSS: 1 Implementation of Standards CareerTechnical Education: 2 Health Education Content Standards: 3 Physical Education Model Content Standards: 3 Visual and Performing Arts: 2 World Language: 2 Engagement of School Leadership Identifying the professional learning needs of groups of teachers or staff as a whole : 3 Identifying the professional learning needs of individual teachers: 3	Instructional Materials ELA: 4 ELD: 3 MATH: 4 NGSS: 4 HSS: 2 Policy & Program Support ELA: 4 ELD: 3 MATH: 5 NGSS: 5 HSS: 1 Implementation of Standards CareerTechnical Education: 3 Health Education Content Standards: 3 Physical Education Model Content Standards: 3 Visual and Performing Arts: 3 World Language: 3 Engagement of School Leadership Identifying the professional learning needs of groups of teachers			HSS: no change Instructional Materials: ELA: no change ELD: +1 Math: +1 NGSS: +1 HSS: +1 Policy and Program Support: ELA: +1 ELD: +1 Math: +2 NGSS: +1 HSS: no change Implementation of Standards: CTE: +1 Health: no change PE: no change VAPA: +1 World Language: +1 Engagement of School Leadership Identifying the professional learning needs of groups of teachers or staff as a whole : +1

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Providing support for teachers on the standards they have not yet mastered: 3	or staff as a whole : 4 Identifying the professional learning needs of individual teachers: 4 Providing support for teachers on the standards they have not yet mastered: 4			Identifying the professional learning needs of individual teachers: +1 Providing support for teachers on the standards they have not yet mastered: +1
1.12	Science State Assessment Percentage of students Meeting or Exceeding standards on California Science Test (CAST) for grades 5 &8 Source: CDE Dataquest Reporting	Spring 2023 ALL- 33.03% SED-22.08% SWD- 12.70% EL- 1.27% FY-n/a HY-n/a	Spring 2024 ALL- 37.22% SED- 26.66% SWD- 12.03% EL- 3.57% FY- n/a HY- n/a		Students will meet or exceed the state average.	For most student groups, CAST scores increased with the exception of a small decrease in the Students with Disabilities group. ALL: +4.19 SED: +4.58 SWD: -.67 EL: +2.30 FY- n/a HY- 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.

Goal 1 actions were fully implemented. Alignment and calibration of ELA and Math programs in LUSD is complete. Our partnership with Math Transformations and the work with teachers, resulted in the completion of Mathematics alignment across the district as well as implementation of math performance tasks at all grade levels three times per year. This required significant professional development and collaboration across our system to assess student performance and, concurrently, the efficacy of our teacher-developed performance tasks. Continued technology integration and implementation of tiered systms of support allowed us to meet the needs of our diverse student body. The efforts to address and support student needs around behavior and mental health are appreciated by staff and families as evidenced in survey and input session feedback. Attendance plans and attendance tracking have resulted in continued improvements in positive attendance and a reduction in rates of chronic absenteeism across the district.
Training in the science of reading has been transformative for reading instruction and we will continue to work in this area, ensuring that all K-3 teachers receive training in the science of reading and access to evidence-based reading materials. The ENCORE before and after school intervention program was refined this year to better identify and serve students who would benefit from intensive intervention.

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.

Estimated actual expenditures increased in Goal 1 by $350,000 due to the purchase of 1:1 student devices. In Action 1.1 the total investment was reduced due to the completed expenditure of one time funding, Learning Recovery Emergency Block Grant reducing Intervention teachers and the completion of a two year partnership for Mathematics alignment and calibration.

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

All Goal 1 actions were effective.
Action 1 resulted in the completion of the district's math alignment work. Teachers participated in site level, grade level team collaboration across all sites, evaluating the outcome of math performance tasks. Teacher feedback indicates that all teachers felt this was time well spent and had a positive impact on student performance.
Action 2 resulted in collaborative goal setting with teacher voice at all school sites.
Action 3 resulted in continued technology integration with coaching and support available to all staff by our Technology Teacher on Special Assignment
Action 4 resulted in more students receiving intervention in our after-school ENCORE program.
Action 5 resulted in refined MTSS systems of support for students.
Action 6 solidified our commitment to engaging instruction for all students in the arts and career technical education while also providing opportunities for project based learning and immersion at select sites in the district.
Actions 7 and 8 resulted in increased parent engagement in our PIQE program and continued engagement opportunities for families on district committees.
Action 9 led to the successful adoption of the Middle School ELA and History/Social Science curricula.

Action 10 ensured that all students continued to have access to a broad course of study.

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.

While Goal 1 will remain the same, four minor changes will occur in Actions. In Action 1.4, due to the completion of Learning Recovery Emergency Block Grant funding, Reading Intervention positions will not continue. The ENCORE Teacher On Special Assignment position will be increased from .6 to .8, with expansion of the program to include 1st and 2nd grade students.

Additionally, after completing alignment and calibration in Mathematics, the district will focus on literacy systems with evidence-based classroom and site-based interventions. In Action 1.5 Teachers will receive training and have time to collaborate around the Science of Reading, UFLI and the new requirement for dyslexia screening.

Action 9, curriculum adoptions, has been achieved and will be dropped from the LCAP in Year 2.

Action 10 will be modified to reflect the implementation of California Health Standards following the California Health Education Framework.

All Goal 1 metrics will remain the same.

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	Curriculum Assessments and Curriculum and Instruction Support aligned with Implementation of State Standards	Teachers and administrators will complete assessments and utilize effective instructional strategies across the district to align all instruction to the Common Core State Standards, the English Language Development standards and the LUSD Student Profile. This effort supports equity of access to a viable curriculum for all students, including students of economic disadvantage, students with disabilities and	$127,885.00	Yes

Action #	Title	Description	Total Funds	Contributing
		English learners. District-wide performance tasks will be built and schools will engage their staff in a process for using student work to determine progress and guide instruction. The focus in the 25-26 School Year will be building and refining evidence based literacy instruction and intervention across the district. This will include ensuring that all teachers have access to our adopted ELA Programs and providing teachers will science of reading aligned instructional and intervention materials appropriate to the needs of their students. Teacher Collaboration: Teachers are provided with collaboration time at least twice per month in professional learning communities and at least 4 times per year in district-wide grade-level professional learning communities. Teachers are provided time to collaborate twice yearly with their site leader in school goal setting. Data Teams Process: (Years 1, 2, and 3) LUSD has a process for looking at student work and disaggregating data collected by student group to guide instruction. This is accomplished in grade-level PLCs, KidWatch meetings, Math Transformations PD, and ELD PD. The Illuminate Data Management System supports this. This action will specifically address the low-performance rating at sites and within student groups in the areas of Math and English Language Arts: District, ELA (SWD), Math (EL & SWD), Lakeside Farms, ELA (SWD), Math (SWD), Lakeside Middle , ELA (SWD), Math (EL), Lemon Crest ELA (EL & SWD), Lindo Park, ELA (EL,SWD, WH), Math (EL, HI, SED, SWD, WH), Terra del Sol , ELA (EL, SED, SWD, Math (HI, SED) Teacher Professional Development: (Years 1, 2 and 3) District-wide professional development days and District-wide PLC, LETRS Training, Cohort 1 - 35 LUSD teachers will receive intensive training in the Science of Reading (LETRS). 25% of available training spots will be held for teachers of students with special needs; 25% of available training spots		

Action #	Title	Description	Total Funds	Contributing
		will be held for teachers from schools with a high percentage of English Learners and Foster Youth; LETRS Training (Cohort 2) - 30 LUSD teachers will receive intensive training in the Science of Reading (LETRS). 20% of available training spots will be held for teachers of students with special needs; 20% of available training spots will be held for teachers from schools with a high percentage of English Learners and Foster Youth. (This action will specifically address the low performance rating at within student groups in the areas of English Language Arts) Year 2: All K-2 teachers will receive professional development in an evidence based, science of reading aligned instructional materials. These actions are available to all students in order to promote an integrated program. We believe this action will be effective in meeting this goal for our English learners, Low income, Foster/Homeless and Students with Disabilities student groups because these efforts ensure equitable instruction across our district and give teachers an opportunity to review data disaggregated by student group and to plan accordingly.		
1.2	School Goal Setting	Schools will collaboratively set annual goals for All Students, English Learners, Students with Disabilities, and students of socioeconomic disadvantage, aligned with our LCAP goals, with measures to improve student outcomes and close achievement gaps. Sites will be provided with teacher release time twice yearly to analyze their data and collaborate around student goals for academic and socio-emotional growth. Site teams will meet periodically to determine whether they are on track to meet their goals and to make mid-course corrections as necessary. These actions are available to all students in order to promote an integrated program. We believe this action will be effective in meeting this goal for our English learners, Students with Disabilities, and Low-income student groups because these efforts ensure equitable instruction across our district and give teachers an opportunity to review data disaggregated	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		by student group and to plan accordingly. This action has no cost because minimum days for goal setting are included in our district calendar.		
1.3	Technology Integration	LUSD wil meaningfully integrate technology to support students' academic growth and the 21st Century skills defined in the LUSD Student Profile. Devices: Provide 1:1 devices for all students in grades 2-8, through an ongoing iPad/Chromebook lease. Provide class sets of devices in grades TK-1 through an ongoing iPad/Chromebook lease. Student and Teacher Support: A Teacher on Special Assignment will work to support students and teachers with 1-1 and shared mobile digital devices and other digital teaching tools. Site Library Techs will ensure that students have daily charged and operational devices for school. Tech Analyst will support teachers to ensure that devices are in working order. Parent Support: Tech Analyst and TOSA will support parents as needed to ensure that devices are in working order and digital learning tools are accessible. Applications: Teachers will use a platform to streamline ways for kids to demonstrate their thinking and understanding and for teachers to assign and collect student work. Examples include Google Classroom and SeeSaw. These services are principally directed toward unduplicated students in order to provide equal access to curriculum and ensure that students are able to make progress and achieve academic growth. Care is taken to ensure that unduplicated pupils have access to wifi devices and support needed to utilize technology effectively.	$1,300,184.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Expanded/Extended Learning	After School Intervention LUSD will develop and provide a before/after school intervention program. The program will be provided by LUSD teachers, before or after school, and will expand learning opportunities for at promise unduplicated students. Student enrollment will be prioritized by English learners/homeless/foster youth, then students of low socio-economic status. Students will receive targeted strategic and intensive support. Sites include Lakeside Middle School, Tierra del Sol Middle School, Lemon Crest, Lindo Park, Lakeside Farms, Lakeview, Winter Gardens, Riverview These actions are available to all students in order to promote an integrated program. We believe this action will be effective in meeting this goal for our English learners, Low income, students with disabilities student groups because these groups are prioritized for services. (This action will specifically address the low performance rating within student groups in the areas of English Language Arts)	$335,967.00	No
1.5	MTSS and Implementation of State Standards	LUSD will develop a common instructional framework and assessment system that will be used universally in English Language Arts, ELD and Math. (See Action 1). Universal Screener: (Years 1, 2 and 3) We will administer NWEA MAP as a universal screener to all 1st-8th graders to identify students in need of additional support in academics. All students will be assessed three times per year to determine student growth and to illuminate program strengths and areas for growth. Teachers will be trained in the administration of the assessments and in the analysis of the results by student groups. Data System: LUSD has created and will maintain an internal data system to help teachers identify needs, align targeted supports, and monitor growth for each and every student. (This action will specifically address low performance ratings at specific sites and within student groups in the areas of English Language Arts and Math)	$1,091,469.00	Yes

Action #	Title	Description	Total Funds	Contributing
		GATE Assessment: COgAT Intervention Tools: Students who are identified as in need of additional support will receive targeted and strategic interventions by teachers trained in the use of evidenced-based, district adopted tools. Examples include Explode the Code, Achieve the Core, Imagine Learning for English learners and the UFLI program. (This action will specifically address low performance ratings at specific sites and within student groups in the area of English Language Arts) Progress Monitoring Tools: Data systems will be used to monitor students' progress in receiving the interventions. Examples include Dynamic Indicator of Basic Early Literacy Skill, including the mClass program and Math Common Assessments (This action will specifically address low performance ratings at specific sites and within student groups in the areas of English Language Arts and Math). Required dyslexia screening and communication will be integrated into the progress monitoring systems. Teacher Support/Leadership support: Teachers on Special Assignment (3.6) will assist sites in developing a site-based Multi-Tiered System of Support (MTSS) and in monitoring the progress of interventions put in place. They will disaggregate the data by student groups to inform site and district leads and teachers regarding individual student and student group progress (Kidwatch). (This action will specifically address low-performance ratings at specific sites and within student groups in the areas of English Language Arts and Math). Teachers on Special Assignment will provide direct support to sites and teachers, as needed, in the areas of curriculum, assessment, student intervention systems, positive behavior support, and classroom management. Administrative Support: An administrative assistant will use CalPads to report on our student groups.		

Action #	Title	Description	Total Funds	Contributing
		These actions are available to all students to promote an integrated program. We believe this action will be effective in meeting this goal for our English learners, Low income, students with disabilities student groups because these groups are prioritized for services		
1.6	Student Engagement	DREAM Academy - LUSD will offer an option for families who need more flexibility than what traditional school offers. DREAM Academy provides students with a teacher and personalized core instruction, in person and/or virtual enrichment and intervention, and the opportunity to apply their learning in relevant, real world projects. Immersion - To prepare students for college and career, LUSD will continue to support students to learn the Common Core State Standards as they are immersed in a second language. A language TOSA will support the LUSD Language Programs. Arts and Music - LUSD will continue to support Arts and Music instruction throughout the district including programs such as Run for the Arts, Festival of the Arts and Music Instruction. Career Technical Pathways - To prepare students for life after K-12 education, LUSD will continue to provide and explore career technical education instruction and opportunities for our students. Signature Programs - School sites will continue to implement site based engagement programs (i.e. gardening, PE, arts, etc)	$1,321,173.00	No
1.7	Parent Engagement	Parent input in district and school decision making will be facilitated through surveys, involvement and feedback related to the District Parent Advisory Committee(DPAC), District English Learner Advisory Committee	$38,050.00	No

Action #	Title	Description	Total Funds	Contributing
		(DELAC), Local Control and Accountability Plan (LCAP) meetings, School Site Councils (SSC) , and school site English Learner Advisory. Parent training will be provided via a partnership with Partnerships in Quality Education (PIQE)		
1.8	Parent Engagement Unduplicated	Bilingual Community Liaisons will assist sites in bridging the gap between Spanish speaking and other disconnected or otherwise disenfranchised/unduplicated families and their school community. Through a partnership with an agency that provides interpreters we will bridge the gap between the district and families that speak languages other than English and Spanish. Coordinators of PPS and Educational Services, in partnership with school leaders and community liaisons, will collaborate to increase parent participation of unduplicated pupils at school family events. Parents of unduplicated pupils will be provided with training opportunities to learn how to support their student at school and engage in effective and meaningful collaboration with their child's school	$101,307.00	No
1.9	Access to a Board Course of Study	Student enrollment in a broad course of study, as measured by Report cards (K-5) and the 6-8 grade master schedules. All students will have access to all required courses, including unduplicated students and students with exceptional needs. Health Education Framework - LUSD will implement the CA Health Education Framework.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.10	Materials Adoption and Implementation of State Standards	ELA: Completion of Middle School ELA Pilot and adoption (Year 1) H/SS: Completion of K-8 History/Social Science Pilot and adoption (Year 1) Math: Middle School math program, Desmos (ongoing Pilot, Year 2) Development of workbooks for Desmos math program (Year 2)	$23,746.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All students with special needs and all English Learners in LUSD will make academic growth in order to reach mastery of grade level standards, individual goals, and development of the LUSD Student Profile competencies.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Per the California Dashboard, Students with Disabilities in LUSD as performing in the Very Low Range in ELA and Math. Students who are multilingual and learning English (ELL) as well as our Long Term English Learners are also performing in the Very Low range in ELA and Math. Local data indicates a gap between the performance of all students and students with disabilities as well as students who are english learners. This goal articulates specific actions designed to address the achievement gap and support the improved performance of these two student groups.

Input sessions with parents and community indicated a desire to continue to focus on the achievement of students with disabilities and english learners. Parents of students with special needs and teachers in the district validated the increased support for the special education program and requested that it continue to be an area of focus. Similarly, maintaining support for English Learners and including a goal for this student group was requested by teachers and site leaders.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	ELA & MATH Local Assessment (NWEA MAP)	Winter 2024 NWEA MAP scores for	Winter 2025 NWEA MAP		Winter mean RIT score will meet or exceed national	Winter MAP scores showed

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Students with Disabilities Group by grade level Source: NWEA MAP	students with special needs Reading: 1: 157 2: 171 3: 187 4: 195 5: 196 6: 202 7: 207 8: 210 Math: 1: 160 2: 181 3: 186 4: 194 5: 202 6: 202 7: 208 8: 209	scores for students with special needs Reading: K: 140 1: 153 2: 166 3: 185 4: 192 5: 199 6: 202 7: 205 8: 207 Math: K: 137 1: 153 2: 166 3: 175 4: 186 5: 197 6: 201 7: 202 8: 208		norms for each grade level Reading: K: 146.28 1: 165.85 2: 181.2 3: 193.9 4: 202.5 5: 209.12 6: 213.81 7:217.09 8: 220.52 Math: K: 150.13 1: 170.18 2:184.07 3: 196.23 4: 206.05 5: 214.70 6: 219.56 7: 224.04 8: 228.12	slight declines from baseline. Reading 1: -4 2: -5 3: -2 4: -3 5: +3 6: no change 7: -2 8: -3 Math 1: -7 2: -15 3: -9 4: -8 5: -5 6: -1 7: -6 8: -1
2.2	ELA & MATH Local Assessment (NWEA MAP) English Learners Group by grade level Source: NWEA MAP	Winter 2024 NWEA MAP Scores for English Learners Reading: 1: 151 2: 159 3: 178 4: 183	Winter 2025 NWEA MAP Scores for English Learners Reading: K: 137 1: 147 2: 161		Winter mean RIT score will meet or exceed national norms for each grade level Reading: K: 146.28 1: 165.85	Winter MAP scores showed some slight declines from baseline and some small increases, differing by grade level.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		5: 187 6: 196 7: 203 8: 199 Math: 1: 158 2: 170 3: 182 4: 187 5: 193 6: 196 7: 203 8: 200	3: 172 4: 181 5: 189 6: 193 7: 201 8: 206 Math: K: 144 1: 159 2: 173 3: 179 4: 189 5: 196 6: 196 7: 199 8: 211		2: 181.2 3: 193.9 4: 202.5 5: 209.12 6: 213.81 7: 217.09 8: 220.52 Math: K: 150.13 1: 170.18 2:184.07 3: 196.23 4: 206.05 5: 214.70 6: 219.56 7: 224.04	1: -4 2: +2 3: -6 4: -2 5: +2 6: -3 7: -2 8: +7 Math 1: +1 2: +3 3: -3 4: +2 5: +3 6: no change 7: -4 8: +11
2.3	Reclassification Rates for English Learners: Percentage of English Learners reclassified to Fluent English Proficient (RFEP) Source: CDE Dataquest and local data	22-23: 11.5% (51 of 442 total ELLs reclassified) 23-24: 13.9% (56 of 402 total ELL's reclassified)	24-25: 12% (47 of 392 total ELLs reclassified)		Reclassification will meet or exceed the California state average. Last reported year 2021: CA reclassified 6.1% of English Learners	-1.9% reclassification rate. LUSD continues to exceed the state average of 6/1%
2.4	English Learner Proficiency Percentage of English Learners making	Summative ELPAC Data Per the 2023 California Dashboard, 51.8 % of	Summative ELPAC Data Per the 2024 California		Per the California Dashboard, 65 % of English Learners will be making progress	There was a slight decline (-2.8) from baseline in the percentage of English Learners

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	progress towards English language proficiency Percentage of Long Term English Learners making progress towards English language proficiency Source: California Dashboard	English Learners are making progress towards English language proficiency Currently 75 students in LUSD are classified as long term English learners, representing 21.7% of our total English Learner population.	Dashboard, 49% of English Learners are making progress towards English language proficiency Currently 75 students in LUSD are classified as long term English learners, representing 21.7% of our total English Learner population		towards English language proficiency By 26-27, no more than 10% of our English learners will qualify as long term English learners.	making progress towards English Language proficiency.
2.5	ELA State Assessment Average Distance from 'Standard Met' on ELA CAASPP Smarter Balanced Summative Assessment for grades 3-8 Source: California School Dashboard	Students with disabilities are currently performing 91.4 points below standard and declining English Learners are currently performing 71.7 points below standard and increased 4.5 points from prior year	SWD: Red/ 97 points below standard EL: Red/ 73.1 points below standard		Rating of green or higher for each group on the 2026-2027 Dashboard SWD: Increase annually by a minimum 20 points EL: Increase annually by a minimum 10 points	Students with Disabilities have slightly increased the points below standard from baseline in ELA on the state assessment. English Learners slightly decreased the points below standard. SWD: +5.6 points below standard

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						EL: +1.4 points below standard
2.6	Math State Assessment Average Distance from 'Standard Met' on ELA CAASPP Smarter Balanced Summative Assessment) for grades 3-8 Source: California School Dashboard	Students with disabilities are currently performing 116.4 points below standard and maintaining English Learners are currently performing 107.4 points below standard and decreased 3.9 points	SWD: Red/ 117.5 points below standard EL: Red/ 105.7 points below standard		Rating of green or higher for each group on the 2026-2027 Dashboard SWD: Increase annually by a minimum 40 points EL: Increase annually by a minimum 35 points	Students with Disabilities have remained consistent and English Learners have slightly decreased the points below standard from baseline in Math on the state assessment. SWD: +.6 points below standard EL: -1.7 points below standard
2.7	English Learner Progress Indicator (ELPI) Percentage of English Learners who are making progress toward English proficiency as measured by the ELPAC. Source: California School Dashboard	Per the 2023 CA Dashboard: 51.8 percent of students are making progress towards English Language Proficiency	49% of EL students are making progress towards English Language Proficiency		A minimum of 70% of students will make progress towards English Proficiency	The percentage of EL students making progress towards English Language Proficiency has decreased slightly (2.8%) from baseline.

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.

Implementation of Goal 2 was successful across all actions. We completed our awareness campaign to increase teacher knowledge and understanding of the long-term English Learners enrolled in their classrooms. Community Liaisons continued to support students and families with school engagement and attendance.

We have engaged in the initial stages of professional development around designated and integrated ELD. Designated ELD was implemented at all sites, and teacher training and coaching continued. Middle School teams, led by vice principals, engaged in professional development and collaboration around English Learner progress, and program improvements were made at both middle school sites.

Special education teachers received coaching and support from the Special Education TOSA on the implementation of adopted programs. Fifteen special Education teachers participated in LETRS training. New special education teachers received training and coaching from the special education department in support their success in their new positions. Special education instructional assistants were provided ongoing training throughout the school year provided by the Special Education department.

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.

Special Education Teacher training was less costly than originally planned as special education department staff were able to provide a significant amount of the training and support in Action 2.6. The ELL Strategic Plan costs were lower than anticipated in 2.4.

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

Action 1 was effective with a successful Extended School Year program in the summer of 2024.
Action 2 was effective, with the Special Education Directors, two Program Specialists, and one TOSA providing significant guidance, support, and coaching for special education teachers, programs, and sites. School principals and teachers appreciate the additional support in Special Education programs.
Action 3 was effective. Community Liaisons in Action 3 have been integral in implementing our attendance improvement plans across the district. They provide outreach to families and support all types of communication and collaboration between families and schools. Liaisons have positively impacted parent engagement in PIQE, ELAC, and DPAC.
Action 4 was effective and resulted in compliance with designated ELD instruction at all school sites and increased professional development and collaboration across all grade levels.

Action 5, LETRS training, continues into year 3 next year and has been well received by special education teachers in the program. LETRS teachers have been given supported opportunities to conduct classroom observations and collaboration within school sites, fostering more profound understanding and consistent implementation of evidence-based literacy practices.
Action 6 has been highly effective, with special education teachers receiving timely and ongoing support in implementing Sonday, Reading Mastery, Corrective Reading, and Unique.
Actions 7 was successful, resulting in all teachers receiving coaching and support in implementation of new curriculum.
Actions 8 and 9 successfully resulted in new special education teachers and instructional aides receiving monthly coaching and professional development.

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.

All Actions and metrics in goal 2 will continue into Year 2 of the LCAP. Action 4 will be enhanced to include EL Coordinator stipends and training and coaching for site EL Coordinators. This action will increase capacity on school sites to support Goal 2 and continue supports and programmatic focus on our English Learners.

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	Extended School Year	The Extended School Year program will continue and will serve students with disabilities who are eligible for this service.	$177,695.00	No
2.2	Special Education Program Staffing	The Special Education and Education Services Departments will maintain a Special Education Teacher on Special Assignment to serve as a partner and coach to administrators and teachers in LUSD, focusing on evidence-based classroom instruction, evidence-based instructional materials in special education classrooms and resource specialist programs and inclusion/success of students with identified needs in the general education setting. The Special Education Teacher on Special Assignment will provide teachers direct support and professional development as needed.	$544,717.00	No

Action #	Title	Description	Total Funds	Contributing
		A Director and two Program Specialists will lead the LUSD Special Education Program. They will serve the needs of all district sites and will be available to support IEP teams and site leaders.		
2.3	Community Liaisons	Three Community Liaisons will serve Title 1 schools to ensure that families of unduplicated pupils are connected to school activities and have the support they need to communicate effectively with school staff. Community Liaisons will support parent engagement through ELAC and DPAC participation and parent recruitment efforts for these required committees as well as parent recruitment, engagement and support in parent education opportunities. (Differentiated Assistance Support)	$101,307.00	No
2.4	MTSS English Learners: Professional Development related to designated and integrated ELD.	The Lakeside Union School District provides structured English Immersion at our non dual-language schools, At dual language schools, english learners receive dual language instruction in their home language and english. Teachers at Title I schools will receive training in a small group, focused environment in the use designated and integrated ELD English strategies to engage and accelerate achievement of English Learners. Teachers at all Title I schools will be trained in the use of the strategies over the course of 3 years. This effort is principally directed toward English learners. School Principals will create schedules that include time for designated ELD instruction in the school day. A review of student data indicates that the majority of Long Term English Learners are served in our middle school programs, with a few upper elementary students. The district will engage in an awareness campaign directed towards teachers, ensuring that all teachers know when a student identified as a long term english learner is enrolled in their class. Targeted	$23,057.00	Yes

Action #	Title	Description	Total Funds	Contributing
		teachers will receive professional development and coaching in designing curriculum and instruction that supports the linguistic development of our long term english learners. This effort is principally directed toward English learners. In an effort to increased expertise at every site, the district will identify and train EL Coordinators at each school site. Coordinators will receive a stipend and will receive 5 days of targeted training and collaboration. The district will use ELLevation as our English Learner Data System YEAR 2: Action 4 will be enhanced to include EL Coordinator stipends and training and coaching for site EL Coordinators. EL Coordinators will then work with our Coordinator of Ed Services to conduct site-level professional development related integrated English Learner development. This action will increase capacity on school sites to support Goal 2 and continue supports and programmatic focus on our English Learners. (Differentiated Assistance Support)		
2.5	MTSS English Learners: Professional Development and capacity building related to long term English learners.	Fund one EL Coordinator per middle school to lead LTEL-focused initiatives and collaborate with Ed Services. Coordinate and deliver 2–4 school-wide PD sessions per site focused on data analysis and high-leverage academic language strategies. Provide optional full-day curriculum-adjustment PD sessions for key content teachers at each middle school.	$23,055.00	Yes
2.6	Professional Development - Science of Reading	Special Education teachers will participate in professional development on the science of reading, provided via a partnership with LETRS. Special Education teachers will be given priority for 25% of training licenses and	$27,500.00	No

Action #	Title	Description	Total Funds	Contributing
		represent 25% of teachers participating in the program. Included in goal 1, action 1. (Differentiated Assistance Support)		
2.7	Professional Development - Special Education Curriculum Adoption	Sonday, Reading Mastery and Corrective Reading were adopted in 23-24 for use in our Special Education programs. Professional Development for staff on implementation of the curriculum will be provided in order to ensure that teachers have the knowledge to implement the program with fidelity. Unique Curriculum is currently being using in Moderate/Severe classrooms. Four teachers will attend a Unique Curriculum Boot Camp (Differentiated Assistance Support)	$10,000.00	No
2.8	Support for new Special Education Teachers	New Teacher Bootcamp - New Special Education teachers will receive coaching and professional development 1X per month for 2 hours from the Special Education Department	$0.00	No
2.9	Professional Development Classified Employees	Special Education Instructional Aides will receive professional development and coaching related to supporting students with special needs	$5,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	All students will receive support that enables them to thrive socially and emotionally, including the celebration of the diversity within our community and affirmation of the importance of our common humanity.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

LUSD remains committed to providing social and emotional support to our students. Annually, in our LCAP input process, social/emotional/behavioral support is cited as an action by all stakeholders that they want to see maintained and in some cases increased. Currently, the California Dashboard shows that 2.5% of students have been suspended for at least one day, giving LUSD a rating of orange on the dashboard. This indicates that there is continued room for growth in this area.

Some additional measures, from the California Healthy Kids Survey, support the need for these actions/services:
33% of the 7th graders report experiencing chronic sad or hopeless feelings in the last 12 months.
14% of 7th graders reported that they have seriously contemplated suicide in the last 12 months.
Only 50% of 7th grade students reported feeling optimistic
28% of 7th graders report experiencing social emotional distress.
27% of 5th grade students report feeling stressed most or all of the time, while an additional 56% reports feeling stressed some of the time.
71% of 5th graders reported knowing that they could access support at school when feeling very sad, stressed, lonely or depressed.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Pupil Engagement: Average Daily Attendance rates	In the 22-23 School Year, the District Wide Attendance rate was 93.6%	In the 23-25 School year the district wide attendance rate was 94.2%. In the 24-25 school year the district wide attendance rate was 94.3%		Average Daily Attendance rates, including all student groups, will achieve a 97% or better attendance rate.	Overall attendance has improved by .7%
3.2	Pupil Engagement: Chronic Absenteeism The percentage of students with chronic absenteeism will decrease by 1% each year, and the gap between all student groups that are being underserved (including our English learners, foster youth, socioeconomically disadvantaged students, and students with disabilities) will be no greater than 5% higher than the district's overall chronic absenteeism rate.	In the 22-23 School Year 22.5% of students were chronically absent. Student groups: English learners: 27.6, foster youth: 35.7%, socioeconomically disadvantaged Students: 24.6%, and students with disabilities: 26.5%	In the 23-24 School Year 14.5% of students were chronically absent. In the 24-25 School Year 14.2% of students were chronically absent. Student groups in 24-25 English learners: 24.5%, foster youth: 11.1%, socioeconomically disadvantaged Students: 19.7%, and students with disabilities: 21.3%		No more than 10% of students will be chronically absent. No more than 15% of students in any student group will be chronically absent.	Overall, chronic absenteeism has reduced by 8.3% All student groups reduced chronic absenteeism: English learners: 3.1%, foster youth: 24.6%, socioeconomically disadvantaged Students: 4.9%, and students with disabilities: 5.2%
3.3	School Climate:	Per CHKS Administered in 2023-2024, 5th grade students reported:	Per CHKS administered in November 2024,		Per CHKS Administered in 2026-27, 5th grade	Change from Year 1 to Year 2 for 5th grade students:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Student survey results will demonstrate an increase in the percent of students who respond favorably to the following: School Connectedness, Meaningful Participation, Social Emotional Support at School and Perceived School Safety Teacher/staff survey results will demonstrate an increase or maintenance of staff who respond favorably to the following: "This school is a supportive and inviting place for students to learn"; "This school is a supportive and inviting place for staff to work"; "This school is a safe place for students"; and "This school is a safe place for staff"	School Connectedness: 71% Meaningful Participation: 41% Social Emotional Support at School: 74% Perceived School Safety: 71% Year 2 Metric Change: Remove Meaningful Participation and add the following: • High Expectations scale (current baseline is 87%) and • The prompt: “Do you get to do interesting activities at/when you participate in school?”, from the Meaningful Participation scale (current baseline is 63%) Per CHKS Administered	5th grade students reported: School Connectedness: 71% Meaningful Participation: 43% Social Emotional Support at School: 74% Perceived School Safety: 78% Per CHKS administered in November 2024, 7th grade students reported: School Connectedness: 54% Meaningful Participation: 28% Social Emotional Support at School: 11% Perceived School Safety: 51%		students will respond favorably at 85% or higher to all metrics Per CHKS Administered in 2026-27, 7th grade students will respond favorably at 85% or higher to all metrics Per CHKS Administraation in 2026-2027, staff will report favorably, at 85% or higher, to the following: This school is a supportive and inviting place for students to learn. This school is a supportive and inviting place for staff to work. This school is a safe place for students.	School Connectedness: no change Meaningful Participation: +2% Social Emotional Support at School: no change Perceived School Safety: +3% Change from Year 1 to Year 2 for 7th grade students: School Connectedness: -1% Meaningful Participation: -1% Social Emotional Support at School: no change Perceived School Safety: -2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		in 2023-2024, 7th grade students reported: School Connectedness: 55% Meaningful Participation: 29% Social Emotional Support at School: 11% Perceived School Safety: 53% Year 2 Metric Changes: Remove Meaningful Participation and add the following: -High Expectations scale (current baseline is 69%) and -The prompt: “I do interesting things at school.” from the Meaningful Participation scale (current baseline is 52%) Remove Social Emotional Support at School and add the following: -“I know where to go or who to contact at school for help when I am sad, stressed, lonely, or	Per CHKS Administered in November 2024, staff reported: This school is a supportive and inviting place for students to learn: 97% This school is a supportive and inviting place for staff to work: 90% This school is a safe place for students: 87% This school is a safe place for staff: 87%		This school is a safe place for staff.	Change from Year 1 to Year 2 for staff: This school is a supportive and inviting place for students to learn: -1% This school is a supportive and inviting place for staff to work: -3% This school is a safe place for students: -2% This school is a safe place for staff: -1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		depressed." (current baseline 72%) -"My school encourages students to take care of their mental health." (current baseline 74%) Per CHKS Administered in 2023-2024, staff reported: This school is a supportive and inviting place for students to learn: 98% This school is a supportive and inviting place for staff to work: 93% This school is a safe place for students: 89% This school is a safe place for staff: 88%				
3.4	School Climate: Annual parent survey will show a maintenance or increase in satisfaction	Per CHKS Administered in 2023-2024, Elementary Parents reported:	Per CHKS Administered in November 2024, Elementary Parents reported:		Goals for Elementary Parent Perceptions to maintain 90% or	Changes in parent perceptions of Elementary parents:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	for the three areas measured: support for academic learning, responsiveness to student's social and emotional needs and sense of safety.	Support for Academic Learning: 88% Responsiveness to Student's social and emotional needs: 88% Perceived School Safety: 93% Per CHKS Administered in 2023-2024, Middle School Parents reported: Support for Academic Learning: 83% Responsiveness to Student's social and emotional needs: 73% Perceived School Safety: 73%	Support for Academic Learning: 93% Responsiveness to Student's social and emotional needs: 92% Perceived School Safety: 92% Per CHKS Administered in November 2024, Middle School Parents reported: Support for Academic Learning: 89% Responsiveness to Student's social and emotional needs: 80% Perceived School Safety: 81%		higher in the following areas: Support for Academic Learning Responsiveness to Student's social and emotional needs Perceived School Safety Goals for Middle School Parent Perceptions: Support for Academic Learning: 85% Responsiveness to Student's social and emotional needs: 85% Perceived School Safety: 85%	Support for Academic Learning: +5% Responsiveness to Student's social and emotional needs: +4% Perceived School Safety: -1% Changes in parent perceptions of Middle School Parents: Support for Academic Learning: +6% Responsiveness to Student's social and emotional needs: +7% Perceived School Safety: +8%
3.5	Suspension Rates:	Per the 22-23 Dashboard 2.5% of	Per the 23-24 Dashboard 3.2%		Overall goal: to	Overall the percent of students

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of students suspended one or more times during the school year.	students were suspended at least one day The following students are in the very low (red) performance band: American Indian, Filipino and Foster Youth The following students are in the low (orange) performance band: American Indian, Hispanic, English Learners, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities and White Students.	of students were suspended at least one day The following students are in the very low (red) performance band: American Indian, Foster Youth and Long Term English Learners The following students are in the low (orange) performance band: African American, English Learners, Hispanic, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities and White Students.		receive a green or higher for each school and student group on the CA Dashboard	suspended for one day increased .7%
3.6	Expulsion rates: Percentage of students expelled at any time during the school year	23-24 0% of students were expelled from school.	24-25 .02% of students were expelled from school.		Overall goal: maintain 0% of students expelled from school .	Expulsion rates increased slightly with 1 student expelled this year.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.7	Middle school dropout rates: Percentage of students in middle school who dropped out of school. Source: CALPADS reporting	23-24 LUSD has a 0% Middle School Dropout rate.	24-25 LUSD has a 0% Middle School Dropout rate.		Overall goal: maintain 0% Middle School Dropout rate.	Dropout rates remained consistent at 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.

Implementation of Goal 3 has been successful across all identified actions. Social-emotional learning initiatives, along with the continued support of the district's Behavior Team, have had a measurable positive impact on student behavior. Teachers consistently report favorable outcomes when partnering with the Behavior Team, reflecting strong collaboration and effective intervention practices.

Schoolwide goal-setting and Multi-Tiered System of Supports (MTSS) efforts have continued to foster collaborative environments in which all team members contribute to the development, monitoring, and refinement of school goals and student support systems.

The coordinated support provided by school administrators, School Counselors, the Student Support Department, and Health Services reinforces a whole-child approach across our school communities. Families, staff, and students regularly express appreciation for the comprehensive mental health services available across all tiers of support.

Implementation of attendance improvement plans has led to increased regular attendance and a reduction in chronic absenteeism districtwide. This progress is reflected in the district's movement from "Very Low" to "Medium" performance on the California School Dashboard. Additionally, the number of student groups performing in the "Very Low" range for chronic absenteeism has decreased significantly, with several schools reporting no student groups in the lowest performance level. Continued access to home-to-school transportation plays a critical role in supporting consistent student attendance.

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.

Overall costs in Goal 3 increased slightly due to a negotiated increase in salaries in 3.3, 3.4 and 3.7.

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

All actions undertaken have been effective in advancing progress toward Goal 3. Student supports—including MTSS, mental health services, behavior support, health services, and tiered systems of support—have been implemented as part of a cohesive, districtwide framework designed to be accessible to all students.

This integrated system ensures that students receive the support they need, when they need it. Student progress is systematically monitored, and members of multidisciplinary support teams communicate regularly to review data, coordinate services, and engage families in the support process.

Lakeside Union School District takes great pride in the comprehensive and sustainable system of supports that has been built, refined, and maintained over the past decade, reflecting our long-standing commitment to the success and well-being of every student.

Action 1: School Goal Setting was effective. School teams had two opportunities to work together to set and evaluate goals each year.
Action 2: District Wide Social Emotional Curriculum was effective with each site utilizing a Social Emotional Curriculum
Action 3: District Behavior Team was effective. Our Behavior Team worked effectively all year to support students across the district.
Action 4: Support Staff was effective. LUSD was adequately staffed in Site administrators, Education Services, Student Support and Health Services resulting in timely and effective services for students.
Action 5: MTSS was effective. Systems of support continue to ensure that we can meet the needs of all students, when presented.
Action 6: Attendance Improvement Plan were effective with measurable improvements in positive attendance and reduction in chronic absenteeism.
Action 7: Home to School Transportation was effective with transportation provided to school for many LUSD students.

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.

This spring, the district thoroughly analyzed the California Healthy Kids Survey (CHKS) results. Through this review, we identified that two of the previously selected metrics did not accurately measure the intended areas of focus.

In both 5th and 7th grades, a metric from the Meaningful Participation scale was selected to assess student engagement. Upon closer examination, we found that the questions contributing to this measure did not effectively reflect the district’s efforts or progress in fostering student engagement.

As a result, beginning in Years 2 and 3 of the LCAP, the following revised metrics will be used in place of the Meaningful Participation measure:
For 7th Grade:
-High Expectations scale
-The prompt: “I do interesting things at school.” (from the Meaningful Participation scale)

For 5th Grade:
-High Expectations scale
-The prompt: “Do you get to do interesting activities at/when you participate in school?” (from the Meaningful Participation scale)

Additionally, we discovered that the question previously used to measure social-emotional learning (SEL) support in 7th grade assessed whether students were referred to services outside of school, rather than support received within the school environment. To better align with our focus on school-based SEL support, we will now use the following survey items:
-“I know where to go or who to contact at school for help when I am sad, stressed, lonely, or depressed.”
-“My school encourages students to take care of their mental health.”

These refinements ensure that our selected metrics more accurately capture the district’s impact on student engagement and well-being within the school setting.

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	School Goal Setting	Schools will set annual goals to improve the social-emotional wellbeing of students.	$0.00	No
3.2	District wide social emotional curriculum	Sites will continue to implement social emotional learning.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		This action is available to all students in order to promote an integrated program. We believe this action will be effective in meeting the needs of our Foster youth, students experiencing homelessness, English learners and Low income student groups because these efforts foster student belonging and connectedness. (Differentiated Assistance Support)		
3.3	District Behavior Team	LUSD will continue to support a behavior team to provide strategic supports for students struggling to maintain safe and appropriate behavior. The team will consist of a behavior specialist and behavior intervention aides. Practices used will be culturally affirming and will focus on creating conditions that promote social and emotional growth for all students. These actions are in an effort to reduce suspension and behavior infractions of our historically overrepresented student groups including unduplicated students and the following student groups that fell with the lowest performance level for suspension rate on the California Dashboard (Foster Youth and Long Term English Learners, American Indian and Alaska Native students). While all students will receive a socio- emotional curriculum, students with strategic and intensive needs will receive these additional supports.	$341,211.00	Yes
3.4	Assistant Principals, Coordinators of Ed Services, Director of Student Support, Student Support Assistant, Counselors, Health	LUSD will continue to support these positions at all comprehensive school sites to support social-emotional learning and intervention for universal, targeted, and strategic student groups. They will support a process of matching students to interventions and help build a safe and inclusive school culture.	$2,804,244.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Services including Nurses and LVNs	Counselors and assistant principals will expand SEL supports for our unduplicated students. The Director of Student Supports will support Foster youth by providing resources and outreach. The Student Support Assistant will facilitate the student support programming offered by the district. The Coordinators of Ed Services will be primarily responsible for managing district assessment and intervention systems, providing disaggregated data for both academic and socio-emotional measures to ascertain growth. Additionally they will focus on support and instruction for English Learners and alignment and calibration of instruction across LUSD. (Differentiated Assistance Support)		
3.5	MTSS Behavior and Mental Health	LUSD will continue to support Multi-Tiered Systems of Support Teachers on Special Assignment to coach and support school teams in implementing MTSS universal screeners and interventions across the district. LUSD will continue to implement Positive Behavior Interventions and Supports (PBIS) at all school sites as a system of support for positive behavior and intervention. LUSD will continue to provide Mental Health Supports to students via School Counselors and Mental Health Specialists (via a partnership with Wellness Together). These actions will address the following student groups that fell with the lowest performance level for suspension rate on the California Dashboard (American Indian, Foster Youth and Filipino students). (Differentiated Assistance Support)	$421,760.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Attendance Improvement Plans and attendance tracking.	The Director of Student Support (See Goal 2, Action 4) will use an attendance tracking support system to monitor student attendance and intervene when necessary. This action is principally directed toward our students who are experiencing attendance gaps including our unduplicated students. School sites will annually update Attendance Improvement Plans including data, goals and strategic efforts to increase school attendance. Community Liaisons will conduct outreach to unduplicated families communicating about attendance and supporting families and schools in removing barriers to attendance. This action will address all students and will also specifically address the needs of the following student groups and school site who have the lowest performance level related to Chronic Absenteeism: District (English Learners), Lakeside Farms Elementary(Two or more Races) Lakeside Middle (Two or More Races, Students with Disabilities and Long Term English Learners), Lemon Crest Elementary(English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities and White students), Tierra Del Sol Middle (English Learners, and Hispanic students) (Differentiated Assistance Support)	$101,300.00	Yes
3.7	Home to School Transportation	Provide critical transportation routes to and from school to increase/ensure attendance of low income students, foster youth and students with special needs. This action will address all students and will also specifically address the needs of the following student groups and school sites that have the lowest performance level related to Chronic Absenteeism: American Indians, Foster Youth, and Socioeconomically Disadvantaged students.	$1,722,540.00	Yes

Action #	Title	Description	Total Funds	Contributing

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
$4,455,884	$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
9.119%	0.000%	$0.00	9.119%

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
1.1	**Action:** Curriculum Assessments and Curriculum and Instruction Support aligned with Implementation of State Standards **Need:** There is an achievement gap on local and statewide assessments between unduplicated	Aligning standards and curriculum, data systems and academic pedagogy across the district improves equity of instruction for all student groups. This action will be provided LEA wide in order to support the academic needs of students across our system.	State assessments and internal district measures will help us to identify strengths and weaknesses within our systems (1.1, 1.2, 1.3, 1.4)

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
	pupils and the all-pupil group. LUSD has made significant fiscal and time investments in creating multi-tiered systems of support for students to improve services at all three tiers of support. This goal allows us to continue that work by improving teacher training, releasing teachers to collaborate, and continuing data-based decision-making. **Scope:** LEA-wide		
1.3	**Action:** Technology Integration **Need:** There is an achievement gap on local and statewide assessments between unduplicated pupils and the all-pupil group. Many unduplicated pupils experience limited access to technology outside the school setting in order to access curriculum and programs designed to accelerate learning. Maintaining access to up-to-date technology in school and at home, allows students to access their curriculum and district-adopted intervention programs and assessments. **Scope:** LEA-wide	Providing devices to unduplicated pupils for use at school and at home ensures access to curriculum and support in all settings. It is provided on an LEA-wide basis as many curricular programs are available online only or in addition to printed materials. Many intervention programs are only available via a program or application.	State assessments and internal district measures will help us to identify strengths and weaknesses within our systems (1.1, 1.2, 1.3, 1.4)

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:** MTSS and Implementation of State Standards **Need:** There is an achievement gap on local and statewide assessments between unduplicated pupils and the all-pupil group. LUSD has made significant fiscal and time investments in creating multi-tiered systems of support for students in order to improve services at all three tiers of support. This goal allows us to continue that work by proving teacher coaching and support, intervention tools and monitoring of student progress. **Scope:** LEA-wide	At promise students are served at all campuses in the district. Implementing multi-tiered systems of support addresses identification and progress monitoring of all students and supports the deployment of intervention services when they need it.	Teacher on Special Assignment, intervention tools and progress monitoring tools will allow us to demonstrate/measure growth state and local measures (1.1, 1.2, 1.3, 1.4)
3.3	**Action:** District Behavior Team **Need:** Students continue to demonstrate a need for intensive behavioral support as evidenced by partner input and teacher/administrator feedback. Providing students with evidence-based behavior support increases their confidence, self-concept, and ability to access classroom instruction, resulting in better performance and safer schools. **Scope:** LEA-wide	Students with behavioral challenges are served at all district schools. Unduplicated pupils demonstrate a need for behavior support services as do all student groups Tiered supports for students who exhibit challenging behaviors improve individual student outcomes, school culture impacting all students and improved safety for all students and the community at large.	Increased positive attendance and reduced chronic absenteeism, improved climate, increased parent satisfaction and reduced suspensions are indicators of safe schools with positive, student centered climates (3.1, 3.2, 3.3, 3.4, 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
3.4	**Action:** Assistant Principals, Coordinators of Ed Services, Director of Student Support, Student Support Assistant, Counselors, Health Services including Nurses and LVNs **Need:** There is a performance gap between unduplicated pupils and all pupils. Improving academic and social/emotional outcomes for unduplicated pupils will require administrative support for tiered systems in academics, social/emotional, and attendance at all schools in the LEA. Additionally, ensuring safe schools with positive climates requires leaders and staff who can work together to implement effective, evidence-based programs. **Scope:** LEA-wide	District and site administrators support the day to day functioning and success of all programs that enhance student learning, attendance and behavior. This action will be provided LEA wide to support all students across our system.	Increased positive attendance and reduced chronic absenteeism, improved climate and increase parent satisfaction as well as reduced suspensions are indicators of safe schools with positive climates. (3.1, 3.2, 3.3, 3.4, 3.5)
3.5	**Action:** MTSS Behavior and Mental Health **Need:** Students continue to demonstrate a need for intensive behavioral support and mental health support as evidenced by partner input, teacher/administrator feedback, discipline referrals and referrals for counseling and mental health support. Positive behavior systems, including mental health services, are an important component of tiered support systems for students and are needed at all	Teachers on Special Assignment, Mental Health Specialists, Counselors and implementation of PBIS support the social/emotional, behavioral and mental health needs of students resulting in better overall outcomes and positive school climate. This action will support unduplicated students and will be provided LEA wide in order to support the needs of all students in our system.	Increased positive attendance and reduced chronic absenteeism, improved climate and increase parent satisfaction as well as reduced suspensions are indicators of safe schools with positive climates. (3.1, 3.2, 3.3, 3.4, 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
	schools in the LEA. Students who struggle with mental health challenges often have poor attendance and academic outcomes and may experience behavioral challenges. **Scope:** LEA-wide		
3.6	**Action:** Attendance Improvement Plans and attendance tracking. **Need:** Since the pandemic, schools in the district have made significant gains in improving student attendance. Attendance improvement continues to be a need across the district, at all sites, as evidenced by chronic absenteeism rates and positive attendance rates. **Scope:** LEA-wide	Director of Student Support and Community Liaisons provide direct support to sites and families when students have attendance issues. Attendance Improvement plans are a vehicle for continuous improvement at all school sites.	Increased positive attendance and reduced chronic absenteeism, improved climate and increased parent satisfaction are indicators of safe schools with positive climates. (3.1, 3.2, 3.3, 3.4)
3.7	**Action:** Home to School Transportation **Need:** Some unduplicated pupils have difficulty accessing school due to limited transportation. District-wide, English Learners, Foster Youth, and Socioeconomically Disadvantaged students are identified as chronically absent.	These actions will create an opportunity to significantly increase attendance rates for foster youth because they are designed to address their identified needs. However, these actions are being provided on an LEA-wide basis to maximize their impact in increasing overall attendance rates for all students.	Increased positive attendance and reduced chronic absenteeism with allow the district to measure effectives of this goal (3.1, 3.2)

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
	Educational partner feedback indicated a need for additional home-to-school transportation options for unduplicated pupils. **Scope:** 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
2.4	**Action:** MTSS English Learners: Professional Development related to designated and integrated ELD. **Need:** Assessment date, site leaders, teachers and community input have helped us to identify a need to provide teacher training and support in implementation of designated and integrated ELD. **Scope:** Limited to Unduplicated Student Group(s)	Training will improve teaching strategies and implementation of designated and integrated ELD, resulting in more targeted support for english learners.	State and local assessments combined with reclassification rates and english proficiency rates will allow us to measure the impact of these actions (2.2, 2.3, 2.4, 2.5, 2.6, 2.7)

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.5	**Action:** MTSS English Learners: Professional Development and capacity building related to long term English learners. **Need:** Assessment date, site leaders, teachers and community input have helped us to identify a need to provide teacher training and support in implementation of designated and integrated ELD. **Scope:** Limited to Unduplicated Student Group(s)	Training will improve teaching strategies and implementation of designated and integrated ELD, resulting in more targeted support for long term english learners.	State and local assessments combined with reclassification rates and english proficiency rates will allow us to measure the impact of these actions (2.2, 2.3, 2.4, 2.5, 2.6, 2.7)

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.

NA

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.

NA

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	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	48,863,711	4,455,884	9.119%	0.000%	9.119%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$8,140,880.00	$1,144,381.00	$507,635.00	$850,271.00	$10,643,167.00	$8,885,515.00	$1,757,652.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Curriculum Assessments and Curriculum and Instruction Support aligned with Implementation of State Standards	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$81,135.00	$46,750.00	$30,885.00	$97,000.00	$0.00	$0.00	$127,885.00	
1	1.2	School Goal Setting	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.3	Technology Integration	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$759,134.00	$541,050.00	$1,279,184.00	$0.00	$0.00	$21,000.00	$1,300,184.00	
1	1.4	Expanded/Extended Learning	All	No			All Schools		$310,967.00	$25,000.00	$0.00	$0.00	$0.00	$335,967.00	$335,967.00	
1	1.5	MTSS and Implementation of State Standards	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$821,214.00	$270,255.00	$814,739.00	$276,730.00	$0.00	$0.00	$1,091,469.00	
1	1.6	Student Engagement	All	No			All Schools		$1,266,173.00	$55,000.00	$1,321,173.00	$0.00	$0.00	$0.00	$1,321,173.00	
1	1.7	Parent Engagement	All	No			All Schools		$2,050.00	$36,000.00	$21,000.00	$0.00	$0.00	$17,050.00	$38,050.00	
1	1.8	Parent Engagement Unduplicated	All	No			All Schools		$101,307.00	$0.00	$0.00	$0.00	$0.00	$101,307.00	$101,307.00	
1	1.9	Access to a Board Course of Study	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.10	Materials Adoption and Implementation of State Standards	All	No			All Schools		$3,746.00	$20,000.00	$0.00	$23,746.00	$0.00	$0.00	$23,746.00	
2	2.1	Extended School Year	Students with Disabilities	No			All Schools		$172,695.00	$5,000.00	$0.00	$0.00	$0.00	$177,695.00	$177,695.00	
2	2.2	Special Education Program Staffing	Students with Disabilities	No			All Schools		$544,717.00	$0.00	$0.00	$544,717.00	$0.00	$0.00	$544,717.00	
2	2.3	Community Liaisons	All	No			All Schools		$101,307.00	$0.00	$0.00	$0.00	$0.00	$101,307.00	$101,307.00	
2	2.4	MTSS English Learners: Professional Development related to designated and integrated ELD.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$8,822.00	$14,235.00	$1,363.00	$0.00	$0.00	$21,694.00	$23,057.00	
2	2.5	MTSS English Learners: Professional Development and capacity building related to long term English learners.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$8,820.00	$14,235.00	$1,362.00	$0.00	$0.00	$21,693.00	$23,055.00	
2	2.6	Professional Development - Science of Reading	Students with Disabilities	No			All Schools K-3rd grade teachers		$27,500.00	$0.00	$0.00	$27,500.00	$0.00	$0.00	$27,500.00	
2	2.7	Professional Development - Special Education Curriculum Adoption	Students with Disabilities	No			Specific Schools: Lemon Crest and Tierra del Sol		$0.00	$10,000.00	$0.00	$10,000.00	$0.00	$0.00	$10,000.00	
2	2.8	Support for new Special Education Teachers	Students with Disabilities	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.9	Professional Development Classified Employees	Students with Disabilities	No			All Schools		$5,000.00	$0.00	$0.00	$5,000.00	$0.00	$0.00	$5,000.00	
3	3.1	School Goal Setting	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.2	District wide social emotional curriculum	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.3	District Behavior Team	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$340,211.00	$1,000.00	$200,723.00	$140,488.00	$0.00	$0.00	$341,211.00	
3	3.4	Assistant Principals, Coordinators of Ed Services, Director of Student Support, Student Support Assistant, Counselors, Health Services including Nurses and LVNs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$2,778,177.00	$26,067.00	$2,636,611.00	$0.00	$125,075.00	$42,558.00	$2,804,244.00	
3	3.5	MTSS Behavior and Mental Health	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$421,760.00	$10,000.00	$19,200.00	$382,560.00	$10,000.00	$421,760.00	
3	3.6	Attendance Improvement Plans and attendance tracking.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$101,300.00	$101,300.00	$0.00	$0.00	$0.00	$101,300.00	
3	3.7	Home to School Transportation	Foster Youth	Yes	LEA-wide	Foster Youth	All Schools		$1,552,540.00	$170,000.00	$1,722,540.00	$0.00	$0.00	$0.00	$1,722,540.00	

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
48,863,711	4,455,884	9.119%	0.000%	9.119%	$6,798,707.00	0.000%	13.914 %	**Total:**	$6,798,707.00
								LEA-wide Total:	$6,795,982.00
								Limited Total:	$2,725.00
								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	1.1	Curriculum Assessments and Curriculum and Instruction Support aligned with Implementation of State Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,885.00	
1	1.3	Technology Integration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,279,184.00	
1	1.5	MTSS and Implementation of State Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$814,739.00	
2	2.4	MTSS English Learners: Professional Development related to designated and integrated ELD.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,363.00	
2	2.5	MTSS English Learners:	Yes	Limited to Unduplicated	English Learners	All Schools	$1,362.00	

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 (%)
		Professional Development and capacity building related to long term English learners.		Student Group(s)				
3	**3.3**	District Behavior Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$200,723.00	
3	**3.4**	Assistant Principals, Coordinators of Ed Services, Director of Student Support, Student Support Assistant, Counselors, Health Services including Nurses and LVNs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,636,611.00	
3	**3.5**	MTSS Behavior and Mental Health	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
3	**3.6**	Attendance Improvement Plans and attendance tracking.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$101,300.00	
3	**3.7**	Home to School Transportation	Yes	LEA-wide	Foster Youth	All Schools	$1,722,540.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$11,792,338.00	$12,710,832.08

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**	Curriculum Assessments and Curriculum and Instruction Support aligned with Implementation of State Standards	Yes	$553,325.00	534,559.12
1	**1.2**	School Goal Setting	No	$0.00	0.00
1	**1.3**	Technology Integration	Yes	$1,258,648.00	1,531,706.60
1	**1.4**	Expanded/Extended Learning	No	$1,094,365.00	1,238,337.83
1	**1.5**	MTSS and Implementation of State Standards	Yes	$1,472,609.00	1,480,587.44
1	**1.6**	Student Engagement	No	$993,890.00	1,301,249.87
1	**1.7**	Parent Engagement	No	$32,500.00	36,803.00
1	**1.8**	Parent Engagement Unduplicated	No	$104,588.00	100,944.50
1	**1.9**	Materials Adoption and Implementation of State Standards	No	$560,000.00	605,573.96

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	Access to a Board Course of Study	No	$0.00	0.00
2	2.1	Extended School Year	No	$206,455.00	198,402.46
2	2.2	Special Education Program Staffing	No	$524,044.00	533,330.50
2	2.3	Community Liaisons	No	$104,588.00	100,944.50
2	2.4	MTSS English Learners: Professional Development related to designated and integrated ELD and serving long term english learners,	Yes	$97,180.00	74,190.55
2	2.5	Professional Development - Science of Reading	No	$46,250.00	30,501.19
2	2.6	Professional Development - Special Education Curriculum Adoption	No	$29,802.00	1,300.00
2	2.7	Support for new Special Education Teachers	No	$6,422.00	0.00
2	2.8	Professional Development Classified Employees	No	$5,167.00	1,505.53
3	3.1	School Goal Setting	No	$0.00	0.00
3	3.2	District wide social emotional curriculum	No	$0.00	0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.3**	District Behavior Team	Yes	$370,976.00	341,543.00
3	**3.4**	Assistant Principals, Coordinators of Ed Services, Director of Student Support, Student Support Assistant, Counselors, Health Services including Nurses and LVNs	Yes	$2,514,649.00	2,521,214.65
3	**3.5**	MTSS Behavior and Mental Health	Yes	$368,650.00	357,590.73
3	**3.6**	Attendance Improvement Plans and attendance tracking.	Yes	$111,400.00	98,546.65
3	**3.7**	Home to School Transportation	Yes	$1,336,830.00	1,622,000.00

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)
3,945,681	$5,887,343.00	$6,391,570.29	($504,227.29)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Curriculum Assessments and Curriculum and Instruction Support aligned with Implementation of State Standards	Yes	$30,075.00	32,863.56		
1	1.3	Technology Integration	Yes	$1,239,956.00	1,513,015.00		
1	1.5	MTSS and Implementation of State Standards	Yes	$418,618.00	417,483.63		
2	2.4	MTSS English Learners: Professional Development related to designated and integrated ELD and serving long term english learners,	Yes	$45,884.00	43,386.80		
3	3.3	District Behavior Team	Yes	$247,536.00	201,840.00		
3	3.4	Assistant Principals, Coordinators of Ed Services, Director of Student Support, Student Support Assistant, Counselors, Health Services including Nurses and LVNs	Yes	$2,447,044.00	2,452,434.65		

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)
3	**3.5**	MTSS Behavior and Mental Health	Yes	$10,000.00	10,000.00		
3	**3.6**	Attendance Improvement Plans and attendance tracking.	Yes	$111,400.00	98,546.65		
3	**3.7**	Home to School Transportation	Yes	$1,336,830.00	1,622,000.00		

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)
46,078,118	3,945,681	0%	8.563%	$6,391,570.29	0.000%	13.871%	$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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