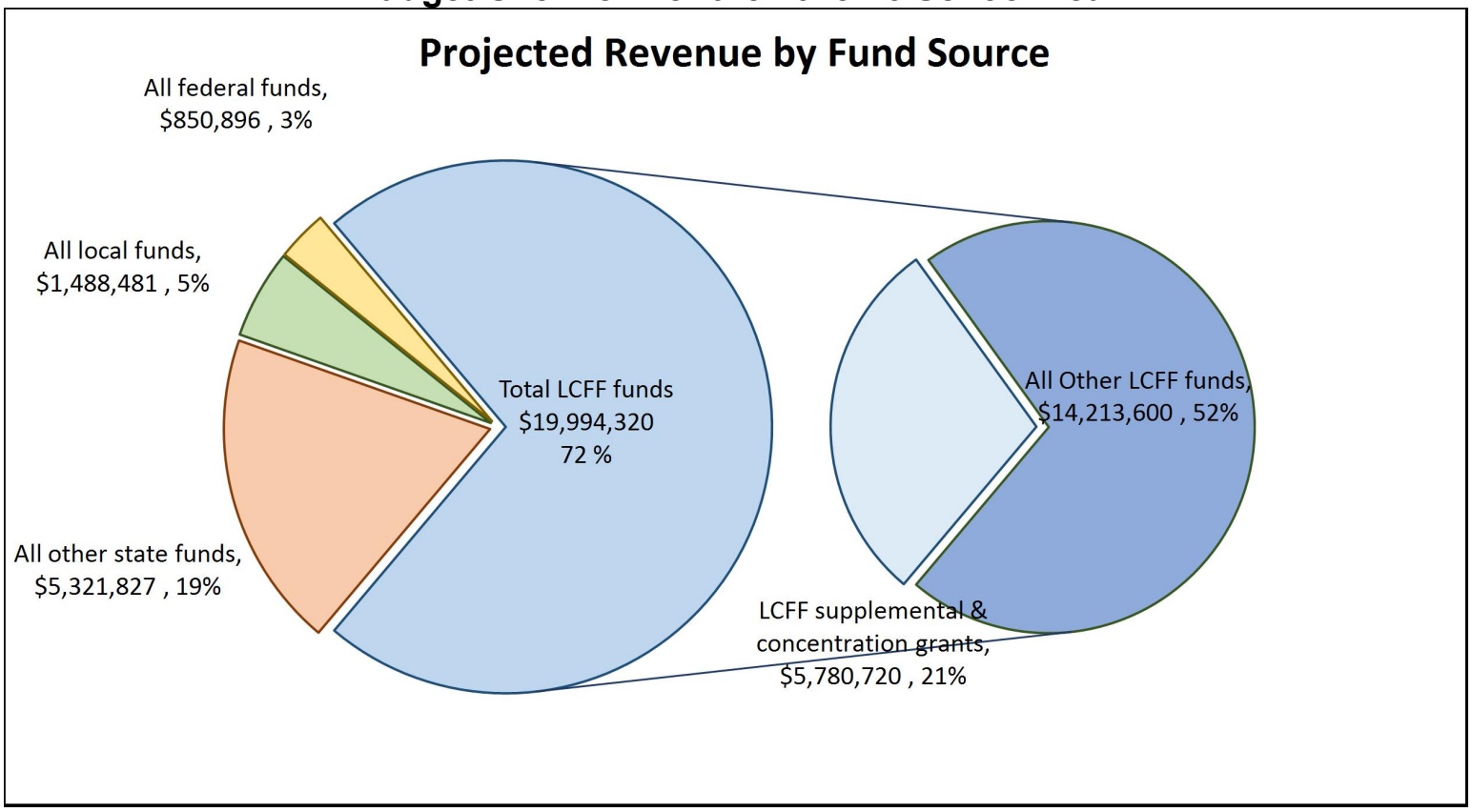
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Guadalupe Union School District
CDS Code: 42692030000000
School Year: 2025-26
LEA contact information:
Emilio Handall
Superintendent
ehandall@gusdbobcats.com
805-343-2114

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

Budget Overview for the 2025-26 School Year

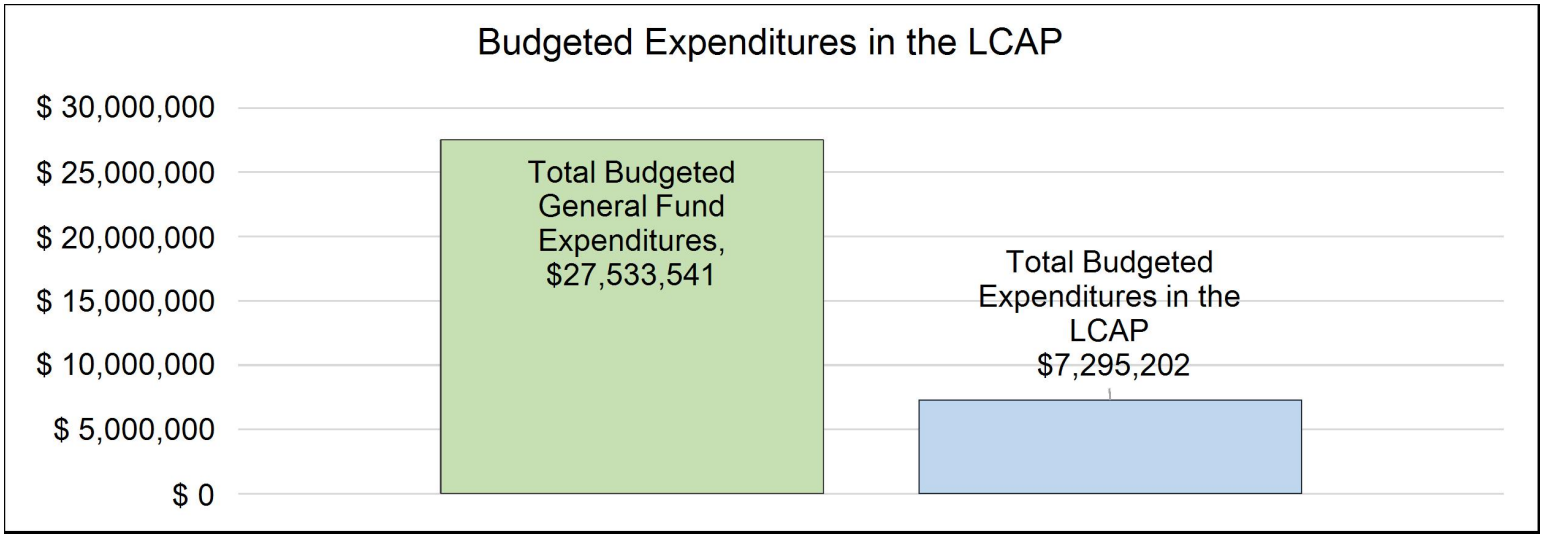


This chart shows the total general purpose revenue Guadalupe Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Guadalupe Union School District is $27,655,524, of which $19,994,320 is Local Control Funding Formula (LCFF), $5,321,827 is other state funds, $1,488,481 is local funds, and $850,896 is federal funds. Of the $19,994,320 in LCFF Funds, $5,780,720 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 Guadalupe 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: Guadalupe Union School District plans to spend $27,533,541 for the 2025-26 school year. Of that amount, $7,295,202 is tied to actions/services in the LCAP and $20,238,339 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

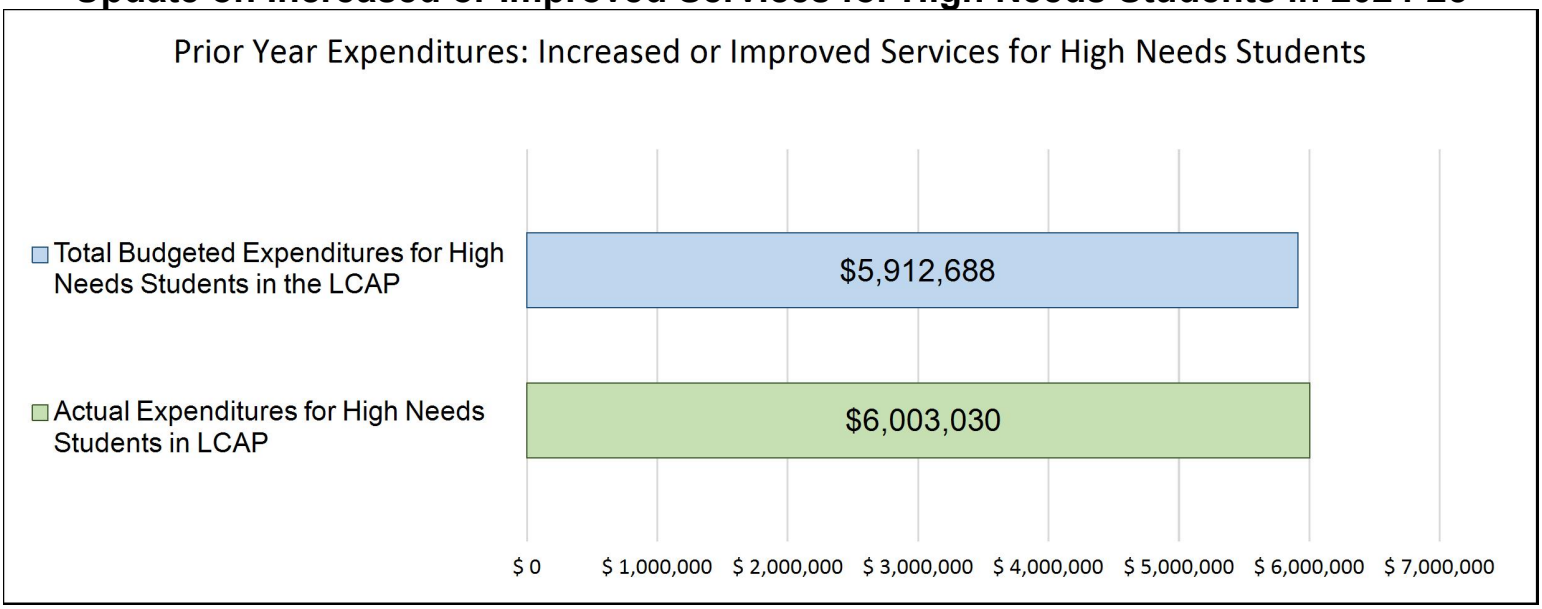
The majority of expenses for district salaries and benefits for certificated teachers, classified staff, and administration are not included in the LCAP as well as expenses related to supplies, operations, transportation and maintenance of buildings and grounds.

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

In 2025-26, Guadalupe Union School District is projecting it will receive $5,780,720 based on the enrollment of foster youth, English learner, and low-income students. Guadalupe Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Guadalupe Union School District plans to spend $6,036,010 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 Guadalupe Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Guadalupe Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Guadalupe Union School District's LCAP budgeted $5,912,688 for planned actions to increase or improve services for high needs students. Guadalupe Union School District actually spent $6,003,030 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
Guadalupe Union School District	Emilio Handall Superintendent	ehandall@gusdbobcats.com 805-343-2114

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

"The Guadalupe Union School District will provide each student the academic, social, and technological skills that will prepare them for a successful high school experience. In collaboration with parents and community, we will assist our students in becoming independent thinkers, lifelong learners, college and career oriented, and responsible, productive members of society." (GUSD Mission Statement; 2020).

2024-25 Census Day Enrollment for the district was 1308 students, which has remained fairly steady for the past several years. There are currently two school sites in the district: Mary Buren Elementary School hosts approximately 702 students in Preschool through Grade 4, and Kermit McKenzie Intermediate School has 579 students in Grades 5-8. Through the passage of several local school bonds, the community is excited about the expansion of two new school sites. The Guadalupe Junior High School (GJHS) will serve 7th and 8th grade students, and is scheduled to open for the start of the 2025-26 school year. The Guadalupe Early Learning Center is scheduled to open later in the school and will center on early education experiences for Preschool and Transitional Kindergarten (TK) children. GUSD provides support for approximately 75 homeless students (5.7% of the student population). The unduplicated count of English Learner, Low-Income, and Foster Youth students is 1198, 93.85% of the student population. 53.8% of students are English Learners, most having Spanish as their primary

language and a small number (3.6%) of students with Mixteco identified as their heritage language. The majority of GUSD students continue their education with the neighboring Santa Maria Joint Union High School District, namely graduating from Ernest Righetti High School.

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

Reflections: Annual Performance

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

Reflections on the annual performance on the 2023 California School Dashboard include reporting the following lowest performing level (Very Low/Red) on state indicators.

I. GUSD Schools that received the lowest performance level on one or more state indicator:

Mary Buren Elementary School - Academic Performance, English Language Arts (ELA)

Mary Buren Elementary School - Academic Performance, English Learner Progress (ELPI)

II. Student groups within the district that received the lowest performance level on one or more state indicator:

Academic Performance, ELA - English Learners (ELs) and Students with Disabilities (SWD)

Academic Performance, Mathematics - Homeless

Suspension Rate - Homeless

III. Student groups within a school within the district that received the lowest performance level on one or more state indicator:

Mary Buren Elementary School - Academic Performance, ELA: All Students, ELs, Hispanic, and Socioeconomically Disadvantaged (SED)

Mary Buren Elementary School - Academic Performance, ELPI: ELs

Kermit McKenzie Intermediate School - Academic Performance, English Language Arts: ELs

Kermit McKenzie Intermediate School - Academic Performance, Mathematics: Homeless

Kermit McKenzie Intermediate School - Suspension Rate: Homeless

Successes identified during the reflection process related to the 2023 Dashboard include the following student groups that improved [percentage/points increase] from the prior year.

- Academic Performance, ELA: At Mary Buren, SWD [3.7 points]. At Kermit McKenzie, SWD [3.8 points].
- Academic Performance, Mathematics: ELs [8 points], SWD [18.3 points], Hispanic [8.3 points], and SED [7.9 points] at the LEA level. At Mary Buren, All Students [11.8 points], SWD [25.5 points], ELs [6.5 points], Hispanic [12 points], and SED [11.2 points]. At Kermit McKenzie, All Students [10.2 points], ELs [10.2 points], Hispanic [7.6 points], SED [7.4 points], and SWD [16.9 points].
- Chronic Absenteeism: All Students declined [15.9%] and each of the six student groups declined at the LEA level - SWD [20.7%], ELs [16.7%], Hispanic [16.2%], SED [15.6%], White [13%], and Homeless [11.2%]. At Mary Buren, All Students declined [18.9%], and SWD [22.6%], ELs [20.9%], Hispanic [19.4%], and SED [18.6%]. At Kermit McKenzie, All Students declined [12.1%], Homeless [11.5%], SWD [17.8%], ELs [8.6%], Hispanic [12%], and SED [11.6%].
- Suspension Rate: Students with Disabilities decreased [1.8%] at the LEA level. At Mary Buren, All Students declined [0.5%] and each of the student groups declined and are in the Blue (Very High) performance level. At Kermit McKenzie, suspensions for SWD declined [2%].

GUSD has unexpended Learning Recovery Block Grant (LREBG) funds for the 2025-26 LCAP year. Use of the LREBG Needs Assessment and Resources Workbook identified Low and Very Low status levels across student groups, and provided the rationale for selecting the most appropriate actions to apply LREGB funds. As a result, English Learners, Long-term English Learners, Socioeconomically Disadvantaged, and Students with Disabilities will be the focus for English Language Arts at both Mary Buren Elementary and Kermit McKenzie Intermediate Schools. Mathematics at both schools is a needed focus for all student groups, including English Learners, Long-term English Learners, Homeless, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students. Important to note are the increases in "Change Level" made by Long Term English Learners and Homeless students in both ELA and Math.

To support the focus on English Language Arts and Mathematics, the following goals and actions will be funded with LREGB funds.

- Goal 1, Action 3: Instructional Personnel reduces staff to pupil ratio, which increases services provided to pupils by providing opportunities for targeted, small group instruction, and academic supports. Smaller class sizes and increased instructional personnel in the classrooms allow for more personalized attention to learning outcomes, progress monitoring, Tier 1 interventions, and flexible needs-based student groupings.
- Goal 1, Action 4: Professional Development in the area of standards-based instruction and assessment systems that align with the Smarter Balanced Content Explorer ensure that students receive access to content and rigor that match grade-level expectations. Training on the use of graphic organizers with sentence frames to support academic vocabulary, supports oral language development and academic proficiency for all students, but especially for English Learners and Long-term English Learners. Professional learning grounded in the EL Roadmap and English Learner Toolkit help promote and accelerate English language

proficiency. Related strategies and routines for oral language development promote student engagement and regular use of language to support content learning. These actions align with the allowable use of funding, which is accelerating progress to close learning gaps through the implementation, expansion, or enhancement of evidence-based learning supports.

Reflections: Technical Assistance

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

Guadalupe Union School District was not identified for Year 1 Differentiated Assistance (DA); however, based on the 2023 California School Dashboard, the district qualifies for Year 2 DA support due to performance outcomes for Homeless students (Mathematics and Suspension). After an initial data review with district leadership, Kermit McKenzie Intermediate School was identified as the focus site for targeted support. The Santa Barbara County Education Office (SBCEO) facilitated a collaborative data inquiry process with site teachers, using multiple sources—including the California Dashboard, SBAC results, and local assessments—to examine performance disparities across student groups such as students with disabilities, English learners, homeless/foster youth, and socioeconomically disadvantaged students.
Following data analysis, teachers revisited the Common Core State Standards and reviewed tasks aligned with the rigor of the SBAC to strengthen alignment between instruction, assessment, and expectations. Staff then engaged in a root cause analysis using an “iceberg” protocol to identify underlying causes of low achievement, including systemic mindsets and beliefs.
From this, a problem of practice was developed and refined. Teacher teams collaborated on a theory of change idea, reviewing decision-making processes and potential actions. Given identified gaps in foundational skills and challenges related to behavior and engagement, the team recommended implementing diagnostic assessments and structured literacy routines for upper elementary/secondary students, in order to better identify and address learning needs.
Differentiated Assistance sessions among SBCEO and GUSD Leadership were held on 11/14/24, 12/3/24, 2/3/25, 3/5/25, 4/9/25 and 5/13/25.
DA sessions to support the KMIS Principal and Site Leadership Team were held on 2/3/25, 2/27/25, 3/21/25 and 5/13/25.
Professional Development and staff workshops were held on 1/14/25, 3/5/25, 4/9/25.

GUSD Leaderships participated in SBCEO LCAP Trainings and Plan Development check ins on 1/29/25, 2/18/25, 3/12/25, 3/19/25, 4/15/25, 4/25/25, and 5/22/25.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
GUSD personnel including certificated teachers, classified instructional staff and other personnel, local bargaining unit representatives, students, parents, school principals/assistant principals/dean, and district administrators	A) LCAP Steering Committee: In person meetings to review district data, goals, LCFF and Supplemental and Concentration funding, and action planning for the development of the 2025-26 LCAP. Meeting dates: 3/27/25, 4/2/25, and 4/8/25 B) School Site Councils (SSC): Regularly scheduled meetings to share data, planned actions, results and goals C) GUSD Curriculum Council: Regularly scheduled monthly meetings with certificated site representatives to share data, planned actions, results and goals to gather feedback to inform reflection and plan development D) Additional committees, such as Site Instructional Leadership Teams, Bargaining Unit Leadership Meetings, program meetings such as Bilingual Programs and CoTeaching/Inclusion, and regularly scheduled meetings with certificated, classified, and student representatives to share data, planned actions, results and goals to gather feedback to inform reflection and plan development E) The Superintendent's Parent Advisory Committee (PAC), which included two middle school students, met for sessions in the Spring of 2025.
GUSD parent/family and community partners, focused on meeting the needs of specific student groups	Meetings and input opportunities with families, staff, and community partners for presentations and discussions on local data, identification and analysis of specific needs, LCAP goals/actions/funding, and review of site and district plans for input

Educational Partner(s)	Process for Engagement
	A) English Learners Advisory Committee (ELAC) and District ELAC - meeting dates: 10/8/24, 11/5/24, 12/3/24, 2/18/25, and 3/25/25 B) Parents of Students with Disabilities participated in information sessions, evening workshops, targeted trainings and support resources; facilitated through the GUSD Special Education administration and local community partners/support providers C) GUSD Parent Needs Assessment survey conducted in March 2025, analyzed and summarized in April/May 2025 D) Community School Coordinators hosted monthly "Cafecito y Charla (Coffee Chats)" with parents to engage with a variety of school topics, and gathered input during Advisory Committee meetings.
GUSD School Board	Regular updates on educational partner engagement, local student achievement data, professional development, and mandated reporting on LCAP-related activities. The Mid-Year Update was reported on 2/12/25. An LCAP overview, including summary of parent needs survey, was presented on 5/14/25.
Overall Guadalupe community members, district parents, residents, local organizations, and GUSD/regional partners such as The Boys and Girls Club, United Way, SLOCOE Migrant Education Program, Kiwanis, Santa Barbara County First 5, and People's Self Help.	A comprehensive survey seeking input from all parents, community partners, and staff to guide and inform local decisions and plan development. Survey was administered in December 2023; distributed digitally and in hard-copy form in both English and Spanish. GUSD personnel was available to assist partners in completing the survey, sharing communications and reminders of completion. 1098 responses were collected, and the results were reviewed at school board meetings, with the LCAP Steering Committee, ELAC/DELAC, School Site Councils, GUSD Curriculum Council, Community Schools Planning Committee, and site leadership teams. A second survey was administered to parents/guardians of GUSD students in the Spring of 2025, and providing insights into strengths, needs, and areas of concern to inform the development of the 2025-26 LCAP.
Santa Barbara County Special Education Local Plan Area (SB SELPA)	Ongoing professional collaboration among administration, educators, families, and support staff in support of students with disabilities. SELPA provides consultation, professional development, parent/community engagement workshops, and resources - including

Educational Partner(s)	Process for Engagement
	input and alignment support with local plans and compliance monitoring processes. Consultation with the SB SELPA office occurred on May 27, 2025.

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

The LCAP was influenced by the feedback provided by educational partners throughout the development process. Data sharing, collaborative analysis, review of needs assessments, and identification of desired focus areas were ongoing over the course of multiple meetings and input sessions. Most enlightening were times of open Questions & Answers from parents during in person ELAC/DELAC meetings, LCAP Steering Committee sessions, and Community School parent Cafecito y Charla gatherings. Facilitated presentations and subsequent discussions guided deeper study and information gathering, all directed toward developing a meaningful, comprehensive local plan.

An increased interest in academic programs, supports, and communication with parents was noted during several input sessions, usually in the form of questions raised during meetings and small group conversations. This is a welcome change and one that invites a strengthening of parental involvement in our schools. Resulting priorities include actions specific to communications and outreach to parents/families regarding student learning and opportunities to engage with the schools, school site evening events and celebrations, field trips, incentives and motivating student learning, learning progressions that build toward high school success, class size to promote increased student learning, instructional assistants, nutrition, homework help in the after school program.

Some of the goals and actions affected by the feedback provided by our educational partners include, but are not limited to:

- Academic achievement, support for English Learners, and professional development in Goal 1 (Actions 1.1, 1.2, 1.4)
- Needs to improve community engagement and parent involvement, which are supported by actions in both Goals 2 and 3 (Actions 2.1, 2.2, 3.2, 3.5, and 3.7)
- Interests in increasing expanded learning and enrichment opportunities for students, found in Goal 3 (3.1, 3.4, and 3.6)

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

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	ACADEMIC ACHIEVEMENT AND PUPIL OUTCOMES: GUSD staff will effectively utilize evidence-based educational practices, programs and procedures to significantly increase and accelerate student achievement in core subject areas. In efforts to support overall academic progress, all grade levels will engage in actions specifically focused on improvements in literacy development. Goal 1 includes both of the actions specifically mentioned for use of Learning Recovery Emergency Block Grant (LREBG) funds. Actions 1.3 and 1.4 help target our student groups performing in the Low and Very Low levels in ELA and Mathematics, by providing additional instructional staff to decrease the staff-to-pupil ratio, and by providing comprehensive reading/literacy professional development to align standards-based instructional and assessment practices to grade-level expectations needed for increased student success.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

CA SCHOOLS DASHBOARD MEASURES:
See section "Reflections: Annual Performance" for 2023 Dashboard results in CAASPP ELA, Math, and English Learner Progress.

LOCAL MEASURES:
Renaissance Star Early Literacy, Mid Year/Winter Performance (District Benchmark):
2023-24: 35.3% scored at or above minimum district benchmark
2024-25: 37.4%

Renaissance Star Reading, Mid Year/Spring Performance (State Benchmark):

2023-24: 27.7% of students estimated to score at or above the proficiency benchmark on the state Reading test
2024-25: 24.7%

Renaissance Star Math, Mid Year/Spring Performance (State Benchmark):
2023-24: 16.1% % of students estimated to score at or above the proficiency benchmark on the state Math test
2024-25: 12.5%

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1a	District Performance as reported on the California Schools Dashboard, Local Indicator: Implementation of Academic Standards; Self-Reflection Tool	2023 Standard Met, with ratings between Beginning and Full Implementation.	2024 Standard Met, with ratings between Exploration and Research & Initial Implementation. EL Access to CA Standards, including ELD Standards: Met, with Initial Implementation ratings on Professional Learning in the ELD standards and ELA/ELD framework. Beginning Development ratings in instructional materials for ELD and Providing Support for Staff in Areas they can		Standard Met, with ratings increasing to between Initial and Full Implementation.	Maintained Standard Met, with a smaller range of ratings than Baseline for Implementation of Academic Content Standards. EL Access to CA Standards including ELD Standards Met, with ratings at the early stages of implementation.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			improve in delivering ELD instruction.			
1.1b	Other Pupil Outcomes: California Physical Fitness Test (PFT) - Successful participation in all five PFT areas at Grades 5 and 7.	2023-24 Grade 5 - 99.2% Grade 7 - 97.8%	2024-25 Grade 5 - 97.3% Grade 7 - 98.2%		Maintain that at least 98% participation in all five PFT areas at Grades 5 and 7.	Grade 5 - 1.9% decrease Grade 7 - 0.4% increase
1.2a	District Performance as reported on the California Schools Dashboard: English Learner Progress, percent "Making Progress" toward English language proficiency.	2023 46.4% 22.7% Decreased at Least One ELPI Level. 30.9% Maintained ELPI Levels 1, 2L, 2H, 3L, and 3H. 2.4% Maintained ELPI Level 4. 44% Progressed at Least One ELPI Level. Mary Buren: 44.8% Making Progress Kermit McKenzie: 49.9%	2024 44.4% 22.3% Decreased at Least One ELPI Level. 33.4% Maintained ELPI Levels 1, 2L, 2H, 3L, and 3H. 4.4% Maintained ELPI Level 4. 39.9% Progressed at Least One ELPI Level. Mary Buren: 40.4% Making Progress Kermit McKenzie: 50.7%		At least 70% "making progress" toward English language proficiency at the district level, and at each school site. Students who Decreased at Least One ELPI Level will not surpass 10%. Students who Maintained ELPI Levels 1, 2L, 2H, 3L, and 3H will not exceed 20%. Students who Maintained ELPI	Decreased 2% from Baseline in English Learner Progress. ELs who Decreased at least one ELPI Level decreased by .4%. ELs who Maintained Levels 1, 2L, 2H, 3L, and 3H increased by 2.5%. ELs who Maintained ELPI Level 4 increased by 2%. ELs who Progressed at Least One ELPI

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Level 4 will not exceed 10%. Students who Progressed at Least One ELPI Level will not fall below 70%.	Level decreased by 4.1%. Mary Buren: Declined 4.3% Kermit McKenzie: Increased 0.8%
1.2b	Annual District Reclassification Rate for English Learners who reach fluent proficiency, locally calculated.	2023-24 All: 7.11% ELs: 6.25% LTELs: 0.85%	2024-25 All: 7.55% ELs: 7.4% LTELs: 0.15%		The Reclassification Rate for All will increase to at least 20%. ELs: 20% LTELs: 15%	District Increase of .44% ELs: Increase of 1.15% LTELs: Decrease of 0.7%
1.2c	Participation in GUSD Dual Language Programs to increase student development of English-Spanish biliteracy: Percentage of total school enrollment	2023-24 Mary Buren - 32.0% KMIS - 15.8%	2024-25 Mary Buren - 33.8% KMIS - 16.8%		Student participation in the Dual Language Program will increase by 1-2% each year.	Mary Buren - 1.8% increase KMIS - 1.0% increase
1.2d	Attainment of Seal of Biliteracy Pathway Recognition certificates: Grade 1: Bilingual Program Participation Grades 4-8: Biliteracy Attainment	In 2023-24, there were 0 Pathway Recognition Certificates awarded for Biliteracy Program Participation in Grade 1. In 2023-24, there were 0 Pathway Recognition	2024-25 Grade 1: 44 (100% of eligible students) Grades 4-8: 10 (7.14% of eligible students)		The percentage of students receiving the Biliteracy Attainment Certificate will increase by 10% each year.	Grade 1 increased by 44 recognitions. Grades 4-8 increased by 10 recognitions.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Certificates awarded for Biliteracy Attainment in Grades 4-8.				
1.3a	District Academic Performance as reported on the California Schools Dashboard: English Language Arts (ELA) percentage Met or Exceeded Standard This metric will be used to monitor use of LREBG funds for Goal 1, Action 3.	2022-23 All Students: 26.36% SED: 24.66% SWD: 4.85% Homeless: 38.09% English Learners (all): 8.99% -Long-Term ELs: 8.70% -Reclassified ELs: 54.01% -English Only: 30.07%	2023-24 All Students: 24.65% SED: 23.40% SWD: 3.71% Homeless: 23.81% English Learners (all): 8.22% -Long-Term ELs: 1.41% -Reclassified ELs: 52.71% -English Only: 25.10% *Scores on the Alternate ELA/Literacy Assessment (CAA) are suppressed when less than 11 students tested.		2025-26 All Students: At least 56% SED: At least 54% SWD: At least 35% Homeless: At least 68% English Learners (all): 39% -Long-Term ELs: 39% -Reclassified ELs: 84% -English Only: 60%	All students declined 1.71% from Baseline. SED declined 1.26% SWD declined 1.14%. Homeless declined 14.28%. English Learners (all) declined .77%. -LTELs declined 7.29%. -Reclassified ELs declined 1.3%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3b	District Academic Performance as reported on the California Schools Dashboard: Mathematics percentage Met or Exceeded Standard	2022-23 All Students: 13.61% SED: 12.77% SWD: 4.81% Homeless: 4.55% English Learners (all): 4.46% -Long-Term ELs: 2.17% -Reclassified ELs: 27.27% -English Only: 15.04%	2023-24 All Students: 11.76% SED: 10.56% SWD: 3.71% Homeless: 9.52% English Learners (all): 4.85% -Long-Term ELs: 1.43% -Reclassified ELs: 23.16% -English Only: 13.73% *Scores on the Alternate Mathematics Assessment (CAA) are suppressed when less than 11 students tested.		2025-26 All Students: At least 44% SED: At least 43% SWD: At least 35% Homeless: At least 35% English Learners (all): 34% -Long-Term ELs: 32% -Reclassified ELs: 57% -English Only: 45%	All students declined 1.85% from Baseline. SED declined 2.21% SWD declined 1.1%. Homeless increased 4.97%. English Learners (all) increased .39%. LTELs declined 0.74%. Reclassified ELs declined 4.11%.
1.3c	District Academic Performance as reported on the California Schools Dashboard:	2022-23 All Students: 14.13% SWD: 0%	2023-24 All Students: 8.73% SWD: 0%		2025-26 All Students: At least 44% SWD: 30%	All students declined 5.4%. SWD maintained at 0%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	CA Science Test (CAST) percentage Met or Exceeded Standard	Homeless: N/A Data suppressed because fewer than 11 students in this subgroup tested English Learners (all): 2.02% -Long-Term ELs: 0% -Reclassified ELs: 28.57% -English Only: 14.43%	Homeless: 15.38% English Learners (all): 3.39% -Long-Term ELs: 0% -Reclassified ELs: 18.66% -English Only: 7.79% *Scores on the Alternate Science (CAA) are suppressed when less than 11 students tested.		Homeless: At least 35% English Learners (all): 32% -Long-Term ELs: 30% -Reclassified ELs: 59% -English Only: 44%	Homeless set a new Baseline in 2023-24. English Learners (all) declined 1.37%. -LTELs maintained Baseline at 0%. -Reclassified ELs declined 9.91%. -English Only declined 6.64%.
1.3d	Local measure on TK-8 College and Career Readiness (CCR) Pathway activities provided to students.	In 2023-24, 1 Career Day was hosted at each school site. 11 total CCR classroom lessons were delivered by school counselors to students in Grades K-8. 3 TK-8 CCR exposure-based learning experiences we provided, which included tours, events, and learning activities.	In 2024-25, 1 Career Day was hosted at each school site. 16 total CCR classroom lessons were delivered by school counselors to students in Grades K-8. 10 TK-8 CCR exposure-based learning experiences we		Annual 5% increase of TK-8 CCR Pathway activities/events to promote awareness and exploration.	Increase of 14 student activities (77.78%)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		3 CCR events were held for 7th and 8th grade students and their families, to support the transition from Middle to High School.	provided, which included tours, events, and learning activities. 5 CCR events were held for 7th and 8th grade students and their families, to support the transition from Middle to High School.			
1.4a	Annual Site Professional Development Plan: Staff participation.	2023-24 Mary Buren - 24% (11 teachers) KMIS - 29% (9 teachers)	2024-25, Mary Buren - 31% (14 teachers) KMIS - 84% (27 teachers)		Participation rates will increase each year, toward a minimum of 90% is maintained.	Mary Buren increased 7%. Kermit McKenzie increased 55%.
1.4b	Walkthrough observations of small group instruction for literacy development; annual percentage This metric will be used to monitor use of LREBG funds for Goal 1, Action 4.	2024-25 Mary Buren Grades K-1: 30% Grades 2-3: 25% Grade 4: 20% KMIS Grades 5-6: 10% Grades 7-8: 10%	N/A		2026-27 Mary Buren Grades K-1: 45% Grades 2-3: 40% Grade 4: 30% KMIS Grades 5-6: 20% Grades 7-8: 20%	N/A
1.5a	District Benchmark Assessment: Renaissance Star Early Literacy	2023-24 ALL: 35% ELs: 18% Homeless: 25% SWD: 18%	2024-25 ALL: 35% ELs: 20% Homeless: 23% SWD: 13%		2026-27 ALL: 66% or higher ELs: 52% or higher	All maintained Baseline at 35%. ELs increased 2%. Homeless declined 2%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	MidYear2 percentage At/Above District Benchmark.				Homeless: 30% or higher SWD: 55% or higher	SWD declined 5%.
1.5b	District Benchmark Assessment: Renaissance Star Reading MidYear2 percentage At/Above District Benchmark.	2023-24 ALL: 26% ELs: 3% Homeless: 22% SWD: 3%	2024-25 ALL: 25% ELs: 7% Homeless: 25% SWD: 6%		2026-27 ALL: 58% or higher ELs: 38% or higher Homeless: 51% or higher SWD: 37% or higher	All declined 1% from Baseline. ELs increased 4%. Homeless increased 3%. SWD increased 3%.
1.5c	District Benchmark Assessment: Renaissance Star Math MidYear2 percentage At/Above District Benchmark.	2023-24 ALL: 12% ELs: 2% Homeless: 14% SWD: 1%	2024-25 ALL: 13% ELs: 6% Homeless: 16% SWD: 3%		End of Year 2026-27 ALL: 45% or higher ELs: 36%or higher Homeless: 40% or higher SWD: 32% or higher	Star Math for All increased 1% from Baseline. ELs increased 4%. Homeless increased 2%. SWD increased 2%.
1.6a	Early Learning Program expansion: Enrollment in Preschool and TK.	2023-24 Census Day Enrollment Preschool: 12 students, 100% SWD TK: 77, 1 DLI class	2024-25 Census Day Enrollment Preschool: 21 students, 100% SWD TK: 84, 1 DLI class		2026-27 Census Day enrollment for Preschool: At least maintain prior year enrollment, with an increased inclusion model as reported by GenEd/Special Ed counts. TK: At least maintain prior year	Preschool increased from Baseline by 9 students, however there was no increase in students without identified disabilities. TK increased by 7 students, however

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					enrollment, with an increased dual language model as reported by DLI/SEI counts.	the DLI count did not change.
1.6b	Desired Results Developmental Profile (DRDP): Preschool - percentage of students with growth in at least one level for each of the 5 Domains (from Initial to EoY). For English Learners, an additional ELD Domain will be monitored as well. TK - percentage at "Integrating" at EoY.	2024-25 Initial DRDP: Preschool - the data is not available; see Goal Analysis for explanation. 2023-24 TK 95%	2024-25 End of Year DRDP: Preschool - not available; see Goal Analysis for explanation. 2024-25 22%		2026-27 DRDP: Preschool: 95% TK: 95%	TK decreased 73%.
1.6c	Kindergarten Student Entrance Profile (KSEP): Percentage of incoming K students "Kindergarten Ready" (Level 4) at the beginning of the year.	2023-24 23.5%	2024-25 7%		2026-27 KSEP BoYear: At least 50%	Decreased by 16.5%.
1.7	Expanded Learning Opportunities Academic Tutoring: Percentage of total student enrollment receiving tutoring in the	January 2025: K-4: 287 students (46.2%) 5-8: 78 students (13.5%)	May 2025: K-4: 278 students (43.4%) 5-8: 74 students (12.5%)		2026-27 Increase the percentage of students receiving tutoring services by 1-2% from the 2024-25 Baseline.	K-4: decreased by 2.8%. 5-8: decreased by 1.0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	afterschool program, across three locations.					
1.8	District Performance as reported on the California Schools Dashboard, Local Indicator: Access to a Broad Course of Study	2023 Implementation: 100% of students have access to all core subjects, including English Language Development (ELD) for all English Learners. This also includes additional programs and services for SED, Foster Youth, and SWD.	2024 Implementation: 100% of students have access to all core subjects, including English Language Development (ELD) for all English Learners. This also includes additional programs and services for SED, Foster Youth, and SWD.		Implementation: 100% of students have access to all core subjects, including English Language Development (ELD) for all English Learners. This also includes additional programs and services for SED, Foster Youth, and SWD.	Baseline maintained.
1.9	Additional Certificated Teachers: Multiple measures to establish collective impact of smaller class sizes on teacher capacity to support individual student needs, leading to improvements in academic achievement and social emotional wellness.	Metrics for Professional Development and Effective professional collaboration- 1.4a-b Academic Indicators - 1.1a, 1.2a, 1.2b, 1.3a-c, 1.5a-c, 1.6b-c, 1.7 Social Emotional Indicators - 2.3a, 2.5, 3.2a-d, 3.4b	Metrics for Professional Development and Effective professional collaboration- 1.4a-b Academic Indicators - 1.1a, 1.2a, 1.2b, 1.3a-c, 1.5a-c, 1.6b-c, 1.7 Social Emotional Indicators - 2.3a, 2.5, 3.2a-d, 3.4b		Refer to identified Year 3 Outcomes in Metrics for: Professional Development - 1.4a-b Effective professional collaboration practices - 1.4 Academic Indicators - 1.1a, 1.2a, 1.2b, 1.3a-c, 1.5a-c, 1.6b-c, 1.7	See Difference from Baseline for: Professional Development - 1.4a-b Effective professional collaboration practices - 1.4 Academic Indicators - 1.1a, 1.2a, 1.2b, 1.3a-c, 1.5a-c, 1.6b-c, 1.7

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Social Emotional Indicators - 2.3a, 2.5, 3.2a-d, 3.4b	Social Emotional Indicators - 2.3a, 2.5, 3.2a-d, 3.4b

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.

GUSD has experienced a decline in student achievement, resulting in an increase in CA School Dashboard Very Low/ Red indicators for academic performance in English Language Arts, Mathematics, English Learner Progress, and student subgroups. A focused investment of resources and energy toward professional development, grade level collaboration, curricular alignment was implemented over the 2024-25 school year. The following descriptions summarize some of the actions most affected in this goal.

Action 1.2
Success: Deep study into the GUSD Bilingual Program has also occurred to align with the direction and focus of increasing student achievement. While developing and maintaining biliteracy and biculturalism is at the forefront of the program's vision and mission, it is also an expectation that students in the program will be able to successfully achieve equal performance with students in the Structured English Immersion (SEI) program, as measured by proficiency on the Smarter Balanced Summative Assessment in English Language Arts. Guidance, discussion and collaborative decision-making have determined that, within the 90/10 language model beginning at TK, students in Grade 3 will advance toward 50/50 English/Spanish instruction and assessment to be able to demonstrate grade-equivalence in standards-based measures with their peers.

Action 1.4
Success: Mary Buren Elementary School has concentrated professional development efforts to improve alignment to grade level expectations as measured by the Smarter Balanced Summative Assessments and has made this the focus through grade level team planning sessions, with facilitation and implementation support provided by Orenda Education. A balance of literature and informational text, academic vocabulary, science and social studies content, English language development, writing, and question stems have been integrated throughout six learning cycles. Attention to Designated and Integrated English Language Development (ELD), as well as an increase in grade-level student writing expectations have been woven into all aspects of instructional cycle design and assessment building. Some grade level teams have begun implementation trials in the second semester to "try it on" and make revisions in real-time instructional delivery. For grade levels at Mary Buren, the investment in professional development and collaboration time resulted in uniform formative cycle assessments to be fully implemented in 2025-26. Support for instructional strategies and delivery of small group instruction will continue in 2025-26. A similar plan is in place for mathematics, to begin second semester of the 2025-26 school year. Challenge: Providing release time for grade level teams during times of substitute shortages.

Success: Kermit McKenzie Intermediate School has participated in professional development to align expectations and achievement through the support of Differentiated Assistance provided by the Santa Barbara County Education Office. Their focus has been on studying root causes for the misalignment between grading practices and achievement on statewide, standards-based assessments. The enhanced focus of these studies lead to opportunities for more targeted, needs-based instructional strategies and routines, leading the way to increased opportunities for frequent, short term measures of effectiveness and meaningful metrics of success. These efforts will help address the achievement gap that persists in upper elementary and junior high classes. CAST scores at Grades 5 and 8 were analyzed by student achievement and subgroups across the three tested areas, for reflection and instructional planning to ensure increased distribution of content exposure over the course of the year across the 5th-8th grade span.

Action 1.5
Success: In an attempt to shift toward the use of more frequent assessment data, district Star benchmarks were reduced from four per year to two. For those teachers/grade levels who wanted additional assessment data, the previous MidYear 1 and End of Year assessment windows became optional. EduClimber, an interactive data management platform that centralizes student information, assessment data, and social/academic/behavior interventions provides a whole-child presentation has replaced Schoolzilla for district and site use. Integration with Aeries will provide improved data reporting, as well as a one-stop, centralized platform for all users, with the ability to serve as an early warning system for student needs. Challenge: Seamless data merging between Aeries and EduClimber, and the need for training.

Action 1.7
Success: Academic Tutoring has been incorporated into the afterschool program, so that students can receive additional skills practice in foundational literacy and math. Based on the identified expectations developed by grade level teams, the afterschool staff has been trained to delivery daily needs-based tutoring support to students. The tutoring program also includes monthly progress monitoring within the same Renaissance system as used by classroom teachers and leadership. This required a change to the amount of time and resources spent on homework assistance, which was aligned with re-establishing homework expectations and criteria, and done with input and communication with parents. Challenge: Staff training and ongoing support, progress monitoring for students in afterschool groups that may be different than class rostering in software used for assessments.

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

1.3 Increase of $500K, due to increase in portion of Education Specialists attributed to S&C
1.4 Increase of $140K namely for professional development provided by Orenda, and the required cost of substitute teachers and/or extended professional day compensation hours so that grade level teams of teachers could attend and engage in professional learning together
1.6 Increase of $53K for an additional teacher, the program was expanded by 1 class
1.8 Decrease of Supplemental and Concentration expenditures for the services provided by the Assistant Superintendent position, as the actions support success for all students.

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

1.1 Curriculum and Instructional Materials and 1.4 Professional Development
Effective in curricular alignment for Language Arts. 2024-25 TK-4 Professional development with the Orenda team resulted in collaboratively-developed, standards-aligned instructional cycles for Language Arts and Literacy development at every grade, to be implemented in the 2025-26 school year. 60% of the district's grade levels now have six 5-week learning cycles, curricular maps, pacing schedules, common formative assessments, and built-in data reflection sessions for the entire year. Professional development in grades 5-8 has resulted in a collaborative process of data analysis to examine performance disparities among student groups, as well as the opportunity to align instruction, assessment, and expectations to the level of rigor in content standards and state testing. The staff identified the use of diagnostic assessments and structured literacy routines as a recommended course for future development. Site leadership at each school will continue to work through shared decision-making processes, internal study, and professional development in partnership with the Santa Barbara County Education Office's Differentiated Assistance.

1.2 Advancement in Language Proficiency for Students Adding English
Somewhat Effective. Although, daily D-ELD is scheduled and provides proficiency-based language instruction, further professional development is needed to make increased progress toward our goal. As access and familiarity to resources utilized for the curricular alignment at Mary Buren revealed the academic vocabulary, sentence frames, and questioning required at each grade level, it became clear that additional support and strategies were needed to reach the rigor and expectations needed to advance our students' language acquisition. As the onramp to success in all other content areas, continued professional development and instructional support for ELD has been identified as a need for the coming year.

1.3 Instructional Personnel, 1.8 District and Site Leadership, and 1.9 Additional Certificated Teachers
Somewhat effective. Certificated and Classified staff support cohesion and continuity by allowing for increased grade level teaming and collaboration time among Certificated staff. They also help reduce class sizes, which allows for increased direct attention to student needs and progress. Academic school counselors provide services to students to promote positive academic success, attendance, behavior, and reclassification monitoring and support. Education Specialists provide Tier I and Tier II instruction support, as well as CoTeaching planning and collaboration for inclusive settings. The Student Learning and Curriculum Coach/TOSA supports classroom teachers with adopted curriculum, instructional planning, classroom management, progress monitoring, student assessments. The aforementioned personnel have been in place for several years, while student achievement in Language Arts declined. With the instructional resources, professional learning, and standards-aligned assessment and progress monitoring established through Action 1.4, the effectiveness of lower class sizes have identified supports to improve student outcomes. Increased support provided by district and site leadership provide opportunities to observe classroom practices and provide feedback on implementation.

1.5 Academic Supports
Somewhat effective. With a reduction in supplemental programs this year, the remaining programs such as Renaissance assessments, CBM screeners, and Freckle at Mary Buren/IXL at KMIS provide opportunities for individual skills practice and progress monitoring. The effectiveness varies, depending on individual teacher and/or grade level use, which will continue to be evaluated in the coming year.

1.6 Early Learning Expansion
Effective. Enrollment in Preschool and TK increased, however significant increase is anticipated once the new Guadalupe Early Learning Center opens - tentatively second semester of 2025-26.

1.7 Academic Tutoring
Somewhat effective. For the first semester of 2024-25, we were unsuccessful in providing academic tutoring to students, as we relied on staff willingness and availability to provide these services after the instructional day. An evaluation of the existing academic portion of the Explore after school program for Homework support revealed an opportunity for improvement, shifting ineffective HW support to effective needs-based academic tutoring. The focus being essential literacy skills, utilizing existing staff and resources. Through leadership coordination and training of staff, this targeted approach to providing additional practice is focused on building reading proficiency and fluency at all grade levels. This local format for tutoring will replace the licensing for paper.co online tutoring services, which had shown a decline in usage and effectiveness.

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.

With continued implementation of both alignment projects at each school site to launch in the 2025-26 school year, multiple actions and metrics will be emphasized. Reflections on the progress made during the year highlights the importance and effectiveness of professional development and collaboration time. All sites will continue professional development on instructional routines and strategies to strengthen needs-based practices, shorter-term progress monitoring, and small group instruction in the coming year. Teacher input, administrative observations, and surveys will provide feedback as to the effectiveness of plans, implementation, and documented pacing guides, cycle assessments, team data reflections on student achievement, and training. An adjustment to the model whereby instructional staff support planning and collaboration time will expand into additional primary grade levels, to increase the ability to target instruction for needs-based delivery and progress monitoring. The addition of one Student Learning and Curriculum Coach TOSA will increase the opportunities for professional development, instructional planning support, coaching and feedback, and overall support of student learning.

As such, the following actions and added metrics are specifically tied to this concentrated focus:
-1.3 Instructional Personnel: Professional development in the role of classified Instructional Support Assistants to enable small group, needs-based instruction, where classroom teachers can provide direct support to small groups and/or individual students,
-1.4 Professional Development, Metric 1.4b: Walkthrough observations in support of implementing professional development and resources to increase targeted small group instruction for improved student progress. For current year, observation data was generated by administrative visits. Moving forward, a standardized instrument will be collaboratively designed to collect updates to small group instruction measures. Co-developed teacher surveys on professional development, and the impacts on capacity and student learning may also be added to the metrics for the following year.
-1.5 Academic Supports: Evaluation of usage and effectiveness of supplemental programs to support student achievement,
-1.7 Academic Tutoring: Tutoring participation and progress monitoring of student growth to support essential skill practice and development, and
-1.9 Additional Certificated Teachers: This metric serves to reference multiple measures of effectiveness for class size reduction, grouped by professional development and collaboration opportunities, academic achievement, and social emotional wellness.

Other changes:

-Metric 1.3d: Because TK-8 CCR student activities are mainly delivered to all students in a grade level, we can confidently assure that the original Target for Year 3 Outcome of 90% student participation will be met. An adjustment to the metric now sets a target to increase the activities/events at each grade level instead.
-Metric 1.6: The opening of the Guadalupe Early Learning Center has been delayed, and is expected to open near January 2026. This has impacted the ability to begin inclusive preschool, as the current site at Mary Buren exclusively served students with disabilities. Reported metrics for 1.6 are affected as we do not have Baseline or Year 1 Outcome data for preschool DRDP results.
-Action 1.8: Addition of a new position: Area Administrator

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 and Instructional Materials	If district and site administration, certificated teachers, and classified instructional support personnel guarantee implementation of adopted core Language Arts, English Language Development, Mathematics, History-Social Studies, Science, Social Emotional, and Physical Education programs, we can ensure access to grade level content area standards and learning expectations for all students.	$180,000.00	No
1.2	Advancement in language proficiency for students adding English	The unique needs of students adding English and working toward English proficiency are met through the following actions and services: Professional development in the California English language development (ELD) standards and ELA/ELD instructional framework, research-based practices for designated and integrated ELD, language assessments and analysis of progress monitoring data (i.e. OPTEL), and reclassification criteria that support both SEI and Dual Language Immersion language acquisition programs, as well as English Learners with Disabilities. Strategic resources to support Long-Term English Learners (LTELs) and students At-Risk of Becoming LTELs through personnel and supplemental programs, such as reclassification progress monitoring and Summit K12 for English language acquisition. Additional supports provided for GUSD Worldwide Newcomer English Learners, Migrant Education students, and our bilingual programs.	$19,308.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Student Learning & Curriculum Coaches (TOSAs), provides collaborative planning, peer coaching, and professional growth to build capacity and strengthen the overall effectiveness and success of instructional practices, English Learner programs, Designated ELD, and services for student learning. These actions are principally directed to serve the needs of our English Learner population, especially given the 2% decrease in percent making progress and the subgroup of 22.3% that decreased at least one ELPI Level. Improved D-ELD instruction, and increased time with support staff and programs are aimed to make progress in this goal. This action is focused on English Learners at Mary Buren to improve the ELPI score, which was Red on the 2023 Dashboard.		
1.3	Instructional Personnel	The following personnel help provide cohesion and continuity of instructional support systems, by allowing for increased data teaming and collaboration times among Certificated staff, as well as providing more personalized learning and progress monitoring of UDP students through the development and monitoring of targeted needs-based instruction. - Certificated and classified staffing for class size reduction - Academic school counselors - Education Specialists for inclusion support of Tier I and Tier II instruction, and planning and collaboration support for CoTeaching staff - Additional Credentialed Staff (i.e. PE, Library) - Instructional Support Assistants As a subset of our English Learner and Socioeconomically Disadvantaged subgroups are also dually identified as Students with Disabilities, a range of supports is providing through a collaborative partnership across staff and services. This may include modification of high-quality learning opportunities, targeted instruction according to their IEP goals, sessions with a resource teacher, sessions with a speech teacher, support from an adaptive physical education teacher, or support from an instructional assistant. Annual IEP Meetings continue, including transitional IEPs. In this way, all students with special needs are well served. Site-based strategic	$2,359,064.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Speech & Language support and professional development will also be provided. Student Learning & Curriculum Coaches (TOSAs), provides collaborative planning, peer coaching, and professional growth to build capacity and strengthen the overall effectiveness and success of instructional practices, programs, and services for student learning, including but not limited to both Designated and Integrated ELD. While these actions will have benefit to all students in a district with 93% UDP, dedicated staff and time are principally directed to serve the ELA needs of our English Learners and SWD students at Mary Buren, and Math and Suspension needs of Homeless students at Kermit McKenzie. This action will use unexpended Learning Recovery Emergency Block Grant funds. The district will support students with additional instructional personnel, thus reducing the staff-to-pupil ratios. Research shows "the student-teacher ratio reflects the teacher's workload and how available they are to offer services and care to their students. Many students and teachers find that the lower the number, the better the educational process and learning will be." (https://www.hunschool.org/resources/student-teacher-ratios#:~:text=The%20student%2Dteacher%20ratio%20reflects,process%20and%20learning%20will%20be). The metric being used to monitor this LREBG action is 1.3a and all other qualitative measures being considered. LREBG funds supporting this action: $238,545 in the 2025-26 year.		
1.4	Professional Development	- Professional development strengthens instructional design and delivery in support of all content areas, and especially toward our districtwide alignment initiatives in literacy and math. -Consultation and partnerships with external agencies enhance resources and expertise within GUSD.	$349,104.00	Yes

Action #	Title	Description	Total Funds	Contributing
		-Scheduled planning days/hours for instructional staff, ongoing training and professional support for core instructional programs, sustained support of equity and cultural proficiency, professional learning communities and related practices through support of curriculum alignment. -CoTeaching, Crisis Prevention Intervention (CPI) training for site administrators, Special Education para-educators, and psychologists. Universal Design for Learning (UDL) improves and sustains high-quality learning experiences for all students. -Advancements in digital learning, cybersecurity, and artificial intelligence will also be researched to identify professional development needs. Although the whole district has needs in both ELA and Math as low dashboard achievement persists, this action is principally directed toward All, Hispanic, EL, SWD, and SED subgroups at Mary Buren for ELA improvements, EL for ELA at Kermit McKenzie, and Homeless for Math at Kermit McKenzie. These subgroups received the lowest rating (Red) on the dashboard. Action for Differentiated Assistance: This action also supports the implementation of the Differentiated Assistance work, which is focused on increasing student literacy outcomes through professional development, formative assessment cycles and monitoring, and ensuring standards-based instruction. This action will use unexpended Learning Recovery Emergency Block Grant funds. The district will provide instructional staff with comprehensive, high-quality professional development and support in building teacher leadership to collaborate in teams to develop grade level alignment with the content and rigor set forth by the CDE, the California Common Core standards for Literacy & Language Arts and Mathematics, the ELD standards, and CAASPP/Smarter Balanced assessments. The district has partnered with Think Together (Orenda) and the Santa Barbara County Education Office to design, deliver, and monitor implementation of professional development plans at each school site, to focus professional development toward direct and timely impact on student achievement. The Smarter Balanced Test Blueprints, Item Specifications, and Content		

Action #	Title	Description	Total Funds	Contributing
		Explorer are used throughout the professional development to assure grade-level alignment. Research shows "Smarter Balanced has worked in partnership with state education agencies, districts, schools, and educators to develop a high-quality comprehensive assessment system that is designed to support instruction and boost student learning. Smarter Balanced was created by states and remains a collaboration of K-12 and higher education leaders and educators working to provide the most comprehensive and cost-effective assessment system available in the market. Further, Smarter Balanced provides instructional tools, strategies, and professional development resources designed to support teaching and learning in ways that help every student progress. Educators write our test items, create and review our resources and tools, and advise us on policies and practices. Collaboration with higher education leaders and faculty has been critical to our success. From the very beginning, these experts have participated in key decisions to help ensure that the assessments are of the highest quality and meet the needs of colleges and universities." (https://smarterbalanced.org/our-vision/our-history/) The metric being used to monitor this LREBG action is 1.4b, and all other qualitative measures being considered, such as site-based professional development plans and pd schedules, teacher input and feedback surveys, TOSA coaching and support, and administrative observations and feedback on implementation of strategies and practices developed during the professional development sessions. LREBG funds supporting this action: $566,132 in the 2025-26 year.		
1.5	Academic Supports	The unique needs of our unduplicated students are met through the following actions and services. While the overall unduplicated student population will benefit from such services, these are principally directed toward our English Learners, SED, and Homeless - received the lowest rating (Red) on the dashboard: Supplemental programs and services to support core instruction and effective Tier I instruction include, but are not limited to, Renaissance assessment suite & student learning products, Freckle and IXL language arts & math programs, and Amira reading fluency builder. These	$103,355.00	Yes

Action #	Title	Description	Total Funds	Contributing
		supplemental programs help the facilitation of high-quality, teacher-led, small group instruction. Although the whole district has needs in both ELA and Math as low dashboard achievement persists, this action is principally directed toward ELs and SWD subgroups at Mary Buren for ELA improvements, and the Homeless subgroup at Kermit McKenzie for Math. Universally designed instruction is also directed toward supporting SWD across the district.		
1.6	Early Learning Expansion	In order to provide high-quality, age-appropriate learning experiences and early child development opportunities to the community, and to students eventually feeding into the TK-8 school system, planned actions include increased classes, personnel, instructional materials and supplies, developmentally appropriate assessments, professional development, and other related services.	$285,668.00	Yes
1.7	Extended Learning Opportunities - Academic Tutoring	In-person academic tutoring opportunities support the individual needs of students and their ability to build proficiency in basic skills, especially our UDP. When conducted through the afterschool program beyond the instructional day, this further supports both the students and families at home.	$0.00	No
1.8	District and Site Leadership	To assist each site principal with duties related to attendance, student safety and behavior, and participation in student study teams and meetings, an Area Administrator will support all four of the schools sites beginning with the 2025-26 SY. The support provided will enable principals to visit classrooms, support professional development implementation and program progress, and provide coaching and feedback to instructional staff.	$162,098.00	Yes
1.9	Additional Certificated Teachers	Hiring of additional Certificated staff for class size reduction enables teachers to develop and apply professional learning, practices of an	$730,721.00	Yes

Action #	Title	Description	Total Funds	Contributing
		effective professional learning community, progress monitoring, targeted instructional support and social emotional learning in a smaller classroom setting. Planned professional development will result in the strengthening of small group, targeted needs-based instructional practices that include short-term progress monitoring cycles and grade level student data analysis for the purpose of instructional planning. While these actions will have benefit to all students in a district with 93% UDP, dedicated staff and time are principally directed to serve the ELA needs of our English Learners, and SWD students at Mary Buren, and Homeless students at Kermit McKenzie.		

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1a	Williams Act annual review of instructional materials, teacher credentials, and facilities: GUSD Board approvals of quarterly reports with "No Complaints".	2023-24 Approved all	2024-25 Approved all		The GUSD school board approves all quarterly Williams Act reports with "No Complaints", addressing any unresolved complaints.	Baseline maintained.
2.1b	District Performance as reported on the California Schools	2023 California Schools Dashboard, Basics: Met	2024 California Schools Dashboard, Basics: Met		2026 California Schools Dashboard, Basics: Met	Percent of appropriately assigned teachers

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Dashboard Local Indicator: Basics - Teachers, Instructional Materials, and Facilities	100% of teachers are fully credentialed and appropriately assigned. 100% sufficiency of instructional materials.	98% of teachers are fully credentialed and appropriately assigned. 100% sufficiency of instructional materials.		100% of teachers that are fully and appropriately assigned 100% sufficiency of instructional materials.	declined by 2% (1 teacher).
2.2a	Direct services to support positive attendance and relationships at school: Aeries Interventions Dashboard reporting; -For Students in Transition, support may include Basic Needs, Transportation, Housing, Educational Reinforcement, and Financial Assistance	2023-24 Mary Buren • Check Connect Respect:256 • Students in Transition: 13 • Attendance Interventions: 0 Total Interventions: 269 KMIS • Check Connect Respect: 279 • Students in Transition: 21 • Attendance Interventions: 142 Total Interventions: 442	2024-25 Mary Buren • Check Connect Respect: 2 • Students in Transition : 289 • Attendance: 58 Total Interventions: 349 KMIS • Check Connect Respect: 5 • Students in Transition : 23 • Attendance: 79		2026-27, site totals for support services will increased at a rate of 10% annually.	Mary Buren total interventions increased 29.7% KMIS decreased 75.8% The three reporting areas varied at different rates - as explained in the Goal Analysis.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Total Interventions: 107 Difference from Baseline and Current Year reporting explained in the Goal Analysis.			
2.2b	Average TK-8 Daily Attendance (ADA) Rate: P-2 ADA	2023-24 1240.28 - CBEDS Enrollment was 1281 (96.7%).	2024-25 1238.12 - CBEDS Enrollment was 1300 (95.24%).		We will increase ADA, relative to enrollment, at no less than 97%.	Declined 1.46%
2.3a	District Performance as reported on the California Schools Dashboard: Suspension Rate, for students suspended at least one day.	2023 • ALL Students: 3.6% • SWD: 4.0% • Homeless: 7.0% • ELs: 2.1%	2024 • ALL Students: 2.1% • SWD: 0% • Homeless: 1.2% • ELs: 1.7% • LTELs: 8.5%		Annual progress until no student group exceeds California State 3-year averages (2022, 2023, 2024): All - 3.3% SWD - 5.6% Homeless - 5.9% ELs - 3.4% LTELs - 8.1%	All declined 1.5%. SWD declined 4.0% Homeless declined 5.8%. ELs declined 0.4%.
2.3b	Local Data: Expulsion Rates	2022-23 Expulsions, by district • ALL Students: 0 • ELs: 0 • Homeless: 0 • SWD: 0	2023-24 Expulsions, by district • ALL Students: 1 • ELs: 0 • Homeless: 0		2025-26 Expulsions • ALL Students: 0 • ELs: 0 • Homeless: 0 • SWD: 0	Baseline increased by 1.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			• SWD: 1			
2.3c	Local Data: Middle School Drop Outs	2022-23 Middle School Drop Outs • ALL Students: 0 • ELs: 0 • Homeless: 0 • SWD: 0	2023-24 Middle School Drop Outs • ALL Students: 0 • ELs: 0 • Homeless: 0 • SWD: 0		2025-26 Middle School Drop Outs • ALL Students: 0 • ELs: 0 • Homeless: 0 • SWD: 0	Baseline maintained.
2.4	California Healthy Kids Survey (CHKS); main report: Percentage of students responding "All" and "Most of the time" or "Very Safe" and "Safe" Perceived School Safety	2023-24 CHKS Response Rates: Grade 3 - 70% Grade 4 - 55% Grade 5 - 81% Grade 6 - 60% Grade 7 - 100% Grade 8 - 90% PERCEIVED SCHOOL SAFETY Do you feel safe at school? Grade 3 - 72% Grade 4 - 83% Grade 5 - 59% Grade 6 - 66% Grade 7 - 55% Grade 8 - 48%	2024-25 CHKS Response Rates: Grade 3 - 55% Grade 4 - 61% Grade 5 - 78% Grade 6 - 89% Grade 7 - 98% Grade 8 - 85% PERCEIVED SCHOOL SAFETY Do you feel safe at school? Grade 3 - 68% Grade 4 - 84% Grade 5 - 68% Grade 6 - 66% Grade 7 - 38% Grade 8 - 67%		No less than 90% of students will participate in the CHKS in Grades 3-8. PERCEIVED SCHOOL SAFETY 10% increase from 3 year average (2022-23, 2023-24, 2024-25): Grades 3 and 4 - 85% Grades 5 and 6 - 75% Grades 7 and 8 - 61%	Participation rates declined at Grade 3 (by 15%), Grade 5 (by 3%), Grade 7 (by 2%), and Grade 8 (by 5%). Participation increased at Grade 4 (by 6%) and Grade 6 (by 39%). Perceived School Safety ratings declined at Grade 3 (by 4%) and Grade 7 (by 17%). Grade 6 maintained 66%. Ratings increased at Grade 4 (by 1%), Grade 5 (by 9%), and Grade 8 (by 19%).

Goal Analysis [2024-25]

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

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

The overall implementation of this goal presented multiple successes in support of positive perceptions of school safety, attendance, and social emotional well-being. Implementation of the following actions often led to deeper reflection about practices and unintended areas of need.

Action 2.1
Challenge: An unfilled Dean of Students position at Kermit McKenzie resulted in (Success) an opportunity to lower class sizes at 5th grade, through hiring an additional classroom teacher. While class size reduction provided a benefit to the grade level, the school's existing resources and personnel shifted to be able to support attendance, positive behavior, and school climate. Thankfully, the Community Schools grant, Coordinator, and resources were able to contribute to the successes of this goal.

Action 2.2
Success: In order to accurately report on student interventions to improve attendance, behavior, and academics we rely on our student data management system, Aeries. It was realized that data entry practices were somewhat varied, resulting in a challenge to collecting and analyzing the data. To remedy this, professional development was provided to all staff who take part in entering this type of student data: Office Managers, Outreach Consultants, Academic Counselors, Community Liaisons, Site Administration, and Community Schools Coordinators. The resulting clarity and procedural expectations will undoubtedly improve data collection and reporting in this area. Additionally, to improve on internal practices related to delivery and reporting of attendance and positive behavior interventions, the district has initiated a transition away from utilizing partner agencies to support foster and homeless youth, opting instead to have district employees provide these services directly to all students no matter their residential status. This shift allows for more consistent and equitable access to resources across the student population. Looking ahead to next year, with data collection having begun this year mid-year, it will be important to categorize and present the interventions provided by type. These categories include attendance, social-emotional learning (SEL), conflict resolution, housing, basic needs, transportation, educational reinforcement, and financial assistance, as reported in Metric 2.2a.

Action 2.3
Success: The reduction in suspension rates for All students, SWD, Homeless, and ELs was a positive change and reflection of promoting alternatives to suspensions. A challenge is the high rate for Long-Term English Learners.

Challenge: CHKS reporting showed low participation rates at 4th (55%) and 6th grades (60%), where we're looking for 90%. Student perception of feeling safe at school as lowest for junior high students; 7th (55%) and 8th (48%). Professional development for leadership facilitated by WestEd in March 2025, provided resources into how to read and disaggregate the data. Conversations and planning will continue into the 2025-26 school year. Success - Use of campus security cameras has helped to promote and raise awareness about school safety and administrative supervision.

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.

2.1 Decreased all expenditures through the reduction of the Dean of Students position.
2.4 Increase of $190K for the purchases of two Chromebook leases.
2.5 Decreased Supplemental & Concentration expenditures, as some safety features benefit all students.

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

Progress in this goal can be associated with resources and personnel, programs, and data systems to support and coordinate services such as counseling, positive behavior interventions, and attendance reinforcements.

Action 2.1 Dean of Students at Kermit McKenzie Intermediate School
Ineffective, as the position was not filled.

Action 2.2 Community Engagement Personnel:
Effective. Outreach Consultants, Community Liaisons, and other support staff provide valuable services and a sense of caring for students, staff, and families. Support via recorded interventions for attendance and students in transition promote positive academic, behavior, and social emotional well being.

Action 2.3 Health and Safety Personnel:
Effective. Improvements in Suspension Rates for all student groups, improving from 3.6% of All Students on the 2023 Dashboard to 2.1% on the 2024 Dashboard (See Metric 2.3a). Professional development and investment in PBIS, regular PBIS/School Culture Team meetings, collaboration among admin, staff and specialists develop proactive systems for positive student behavior and alternatives to suspension. More targeted support and monitoring of Long-Term English Learners (Metric 2.3a) will increase effectiveness for this student group.

Action 2.4 Information Technology Access
Effective in providing access to devices and programs, as well as support to staff, students, and families. Sustainability for the district's 1:1 program is also supported through this action, providing additional access to all students in grades 5-8, who take devices home.

Action 2.5 Facilities/Safety Improvement and Enhancements
Effective in maintaining and improving facilities and safety conditions to a level necessary for satisfactory quarterly reports.

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

As a result reflections on prior practice and rates of improvement,

-Metric 2.2a: Check, Connect, Respect interventions will no longer be reported, in lieu of reporting direct services provided by district personnel for Students in Transition, and Attendance Interventions. This caused a shift in reporting from Baseline to Year One Outcomes, but will establish consistency moving forward.
-Metric 2.3a: Target outcomes will focus attention to PBIS and alternatives to suspensions for LTELs, at 8.5% on the Dashboard.
-Metric 2.4: Through deeper review of the CHKS reports and online resources, there is opportunity to share results in new areas and in different ways to improve across a broader scope. Further research and planning were recognized as needs to explore in the coming year.

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	School Connectedness Leadership Personnel	Adherence to Local Indicators related to teacher credentialing, placement, instructional materials, and facilities. Beyond district and site administration, additional leadership personnel provide focused support to programs, staff, and services directly related to student success. The Dean of Student Services promotes student attendance, positive behavior/restorative practices, and daily operations and programs to support the overall instructional program and school climate.	$0.00	No
2.2	Community Engagement Personnel	Community Engagement personnel such as Outreach Consultants (ORC), Community Liaisons II positions, and Program Specialist for Foster and Homeless Youth (FBSMV) contribute to an overall positive sense of caring and safety for students, staff, and families. Through ongoing monitoring and coordination of services, these positions provide support and assistance related to counseling services, positive behavior, discipline, and attendance programs. The Community Schools Coordinators also play a significant role in promoting positive relationships and engagement with families and community resources.	$179,566.00	Yes

Action #	Title	Description	Total Funds	Contributing
		While these services have benefit to all students, dedicated staff and time are principally directed to serve EL and SED at Mary Buren, and the Homeless and LTEL students at Kermit McKenzie to improve suspension rates and achievement in math.		
2.3	Health and Safety Personnel	The unique needs of our unduplicated students are met through the following actions and services. While the overall unduplicated student population will benefit from such services, these are principally directed toward our ELs, SED, and Homeless: Health and Safety personnel, the district Safety Committee, and professional development provide programs and services to sustain safe and positive environments and conditions for students, families, staff, and the community. Health Services personnel provide additional health care services for students. Campus Safety Staff and Crossing Guards provide a safe and welcoming learning environment for students, including but not limited to ensuring safe student travel to and from school. Psychologists help the district determine if students need additional levels of academic and/or social emotional supports, as well as provide counseling services to students across the district.	$559,474.00	Yes
2.4	Information Technology Access	Information Technology (IT) services, devices, supplies/equipment, licenses, and personnel provide assistance to students, staff, and families. Leadership, management, services and maintenance ensure sustainability of the program's overall functioning, especially for students in Grades 5-8 as they take their devices home each day for 1:1 access.	$1,244,003.00	Yes
2.5	Facilities/Safety Improvements and Enhancements	Improvements to and maintenance of facilities, safety/security, and operations ensure clean, adequate and safe campuses and grounds for all students, staff, families, and community members. Sensory materials to further support self-regulation options for students with disabilities, and behavior needs.	$75,478.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	District Performance as reported on the California Schools Dashboard: Chronic Absenteeism Rate (K-8 students who are absent 10 percent or more of the instructional days they were enrolled)	2023 All GUSD Students: 29.1% Mary Buren All: 32.2% ELs: 25.3% SED: 32.3% SWD: 42.9% Homeless: N/A	2024 All GUSD Students: 13% Mary Buren All: 12.5% ELs: 9.9% SED: 12.7% SWD: 17.7% Homeless: 19% KMIS		2026 All - No more than 15% Mary Buren All: no more than 17% ELs: no more than 10% SED: no more than 10%	All declined by 16.1%. Mary Buren All: declined 19.7%, ELs: declined 15.4%, SED: declined 19.6% SWD: declined 25.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		KMIS All: 25.1% ELs: 22.2% SED: 25.7% SWD: 40% Homeless: 30.4%	All: 13.6% ELs: 8.5% SED: 14% SWD: 26.8% Homeless: 5.1%		SWD: no more than 28% Homeless: no more than 5% KMIS All: no more than 10% ELs: no more than 7% SED: no more than 10% SWD: no more than 25% Homeless: no more than 15%	Homeless: declined 19.4%. KMIS All: declined 11.6%, ELs: declined 13.7%, SED: declined 11.7% SWD: declined 13.2% Homeless: declined 25.2%.
3.2a	Panorama Universal social-emotional screener (SEL) two times per year: Emotion Regulation - How well teachers feel students are able to regulate their emotions. Supportive Relationships - How supported students feel through their relationships with friends, family, and adults at school.	2023-24 FALL, Global Screening: TK-2 Emotion Regulation- -426 responses, 66% SPRING, Targeted Screening: TK-2 Emotional Regulation- -283 responses, 74% Change: Increase of 8% FALL, Global Screening: 3-5 Supportive Relationships- 381 responses, 89%	2024-25 FALL, Global Screening: TK-2 Emotion Regulation- -425 responses, 63% SPRING, Targeted Screening: TK-2 Emotional Regulation- -440 responses, 71% Change: Increase of 8% FALL, Global Screening:		Emotion Regulation: Student percentages will increase by 5% or reach 80% from Fall to Spring. Supportive Relationships: Student percentages will increase by 5% or reach 90% from Fall to Spring.	Emotion Regulation: Maintained Baseline. Supportive Relationships: 3-5 Increased by 2% 6-8 decreased by 2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SPRING, Targeted Screening: 3-5 Supportive Relationships- 271 responses 89% Change: Maintained FALL, Global Screening: 6-8 Supportive Relationships- -403 responses 81% SPRING, Targeted Screening: 6-8 Supportive Relationships- -300 responses 84% Change: Increase of 3%	3-5 Supportive Relationships- 361 responses, 89% SPRING, Targeted Screening: 3-5 Supportive Relationships- 378 responses, 91% Change: Increase of 2% FALL, Global Screening: 6-8 Supportive Relationships- -398 responses, 83% SPRING, Targeted Screening: 6-8 Supportive Relationships- -388 responses, 82% Change: Decrease of 1%.			
3.2b	Use of Social Emotional curriculum in all grade levels: Second Step school wide Lesson Completion Snapshot Report, at end-of-year.	June 2024 Mary Buren: 21% McKenzie: 25%	June 2025 Mary Buren: 14% McKenzie: 31%		Second Step Lesson Completion Snapshot in June 2027 will have increased at to at least 80% per school site.	Mary Buren declined 7%. KMIS increased 6%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2c	Aeries Interventions Dashboard data related to proactive/preventative social emotional wellness activities: Outreach Consultants, counselors, and other personnel provide and record SEL "interventions" and supports as appropriate to the needs of students, staff, and families.	2023-24 Mary Buren: 1123 KMIS: 99	2024-25 Mary Buren: 1584 KMIS: 656		2026-27 Aeries site totals will have increased by 10% annually- Mary Buren: 1460 KMIS: 128	Mary Buren: increased by 461 Interventions (41%). KMIS: Increased by 557 Interventions (562%).
3.2d	California Healthy Kids Survey (CHKS): Percentage of students responding "Yes, most of the time" or "Yes, all of the time" in the area of Wellness/Mental Health: Grades 3-6: Do you feel good and happy? Grades 7-8: Optimism	2023-24 CHKS Response Rates: Grade 3 - 70% Grade 4 - 55% Grade 5 - 81% Grade 6 - 60% Grade 7 - 100% Grade 8 - 90% 2023-24 CHKS results in the area of "Wellness": Do you feel good and happy? Grade 3 - 81% Grade 4 - 87% Grade 5 - 59% Grade 6 - 67% Optimism: Grade 7 - 49% Grade 8 - 43%	2024-25 CHKS Response Rates: Grade 3 - 55% Grade 4 - 61% Grade 5 - 78% Grade 6 - 89% Grade 7 - 98% Grade 8 - 85% 2024-25 CHKS results in the area of "Wellness": Do you feel good and happy? Grade 3 - 85% Grade 4 - 83% Grade 5 - 68% Grade 6 - 60% Optimism: Grade 7 - 41% Grade 8 - 56%		2027 CHKS: No less than 90% of students will participate in the CHKS. At least 75% of students taking the CHKS Wellness portions will report "Yes, most of the time" or "Yes, all of the time".	Participation rates declined at Grade 3 (by 15%), Grade 5 (by 3%), Grade 7 (by 2%), and Grade 8 (by 5%). Participation increased at Grade 4 (by 6%) and Grade 6 (by 39%). Response rates increased in Grade 3 (4%), Grade 5 (9%), and Grade 8 (13%). Response rates decreased at Grade 4 (4%), Grade 6 (7%), and Grade 7 (8%).

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Meaningful Input from parents to increase participation in decision-making and positive school climate, focusing on UDP student groups and SWD. Community Survey participation and response to "How effective do you feel our school's communication with parents is?"	Spring 2025 Parent needs survey • 69 Respondents • Digital only, with promotion and support at district events and school offices. 1 (Not at all effective) = 4.5% 2 = 9% 3 = 22.4% 4 = 37.3% 5 (Excellent) = 18%	N/A		Increase respondents by at least 10% per year. Increase 4 and 5 ratings on communication effectiveness by 5% per year.	N/A
3.4a	District Performance on the California Schools Dashboard, Local Indicator: Local Climate Survey	2023 CA Schools Dashboard, Local Climate Survey: Met The indicator's progress was measured, and reported to the public at the June 18, 2024 Board Meeting, and as reported on the Dashboard.	2024 CA Schools Dashboard, Local Climate Survey: Met The indicator's progress was measured, and reported to the public at the June 18, 2025 Board Meeting, and as reported on the Dashboard.		Continue to report CA Schools Dashboard, Local Climate Survey: Met The indicator's progress will measured, and reported to the public at the Board Meeting in which the LCAP is adopted, and on the Dashboard.	Benchmark maintained
3.4b	California Healthy Kids Survey (CHKS):	2023-24 CHKS Response Rates:	2024-25 CHKS Response Rates:		2027 CHKS:	Participation rates declined at Grade

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of students responding "Yes, most of the time" or "Yes, all of the time". School Connectedness - relates to student perceptions about feeling close to people at school, happiness at school, feeling a part of the school, feeling that teachers treat students fairly, and feeling safe at school. Caring Relationships - relates to student perceptions about teachers/adults who care about me, notice when I'm not there, and listen to me when I have something to say.	Grade 3 - 70% Grade 4 - 55% Grade 5 - 81% Grade 6 - 60% Grade 7 - 100% Grade 8 - 90% School Connectedness: Percent responding "All" or "Most of the Time" Grade 3 - 75% Grade 4 - 79% Grade 5 - 60% Grade 6 - 61% Grade 7 - 51% Grade 8 - 45% Caring Adults in School: Percent responding "All" or "Most of the Time" Grade 3 - 76% Grade 4 - 84% Grade 5 - 59% Grade 6 - 61% Grade 7 - 56% Grade 8 - 46%	Grade 3 - 55% Grade 4 - 61% Grade 5 - 78% Grade 6 - 89% Grade 7 - 98% Grade 8 - 85% School Connectedness: Percent responding "All" or "Most of the Time" Grade 3 - 70% Grade 4 - 78% Grade 5 - 68% Grade 6 - 64% Grade 7 - 46% Grade 8 - 52% Caring Adults in School: Percent responding "All" or "Most of the Time" Grade 3 - 66% Grade 4 - 78% Grade 5 - 72% Grade 6 - 61% Grade 7 - 55% Grade 8 - 66%		No less than 90% of students will participate in the CHKS. At least 75% of students taking the CHKS School Connectedness portion AND At least 75% of students taking the Caring Relationships portion will report "Yes, most of the time" or "Yes, all of the time".	3 (by 15%), Grade 5 (by 3%), Grade 7 (by 2%), and Grade 8 (by 5%). Participation increased at Grade 4 (by 6%) and Grade 6 (by 39%). For School Connectedness, Response rates increased in Grade 5 (8%), Grade 6 (3%), and Grade 8 (7%). Rates decreased at Grade 3 (5%), Grade 4 (1%), and Grade 7 (5%). For Caring Adults, ratings increased at Grade 5 (13%) and Grade 8 (20%). Ratings maintained at Grade 6 (61%). Ratings decreased at Grade 3 (10%), Grade 4 (6%), and Grade 7 (1%).
3.5	District Performance on the California Schools	2023 Met	2024 Met		Continue to report CA Schools Dashboard, Local	Baseline maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Dashboard, Local Indicator: Parent and Family Engagement	The indicator's progress was measured, and reported to the public at the June 18, 2024 Board Meeting, and as reported on the Dashboard.	The indicator's progress was measured, and reported to the public at the June 18, 2025 Board Meeting, and as reported on the Dashboard.		Climate Survey: Met	
3.6a	Jr. High Athletics; Student Participation and Offerings	2023-24 New sports teams added: 3 (7th grade girls and boys basketball, wrestling). 2024-25 182 Jr. High students participated in at least one sport.	2024-25 New team added: 1 (Cheer) 2024/25 Student Participation: N/A		2026-27 Student participation in Jr. High Athletics increased annually by 10% New sports teams added as per community interests/needs.	Increase from Baseline for new teams decreased by 2. Student participation: N/A
3.6b	Jr. High Athletics; Athlete monitoring Jr. High Athletics Eligibility Requirements: Positive school attendance, Academics (minimum GPA: 2.0, with no Fs), and Citizenship.	2024-25 Fall Sports, End-of-Season 100% of students met eligibility for attendance and citizenship. Ineligibility Rates for academics: Cross Country - 6% B Volleyball - 8% G Volleyball - 6.7% Gr 7 B Basketball - 12.5% Gr 7 G Basketball - 0% Gr 8 B Basketball - 0%	2024-25 Spring Sports, End-of-Season: 100% of students met eligibility for attendance and citizenship. Ineligibility Rates for academics: B Soccer - 37% G Soccer - 5% B Wrestling - 35% G Wrestling - 18% Cheer - 11%		Student athlete ineligibility rates will not surpass 10%.	Spring sports generally had higher ineligibility rates than fall.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Gr 8 G Basketball - 0%				
3.7	Community Schools: Parent Education participation and Course Offerings	2023-24 CS Planning Year: Parents - 12 Staff - 0 Course Offerings - 1	2024-25 CS Implementation Year: Parents - 60 Staff - 5 Course Offerings - 7		By 2026-27 Participation in Parent Education offerings, will increase by 10% each year. The number of course offerings will increase by 2-3 per year.	There was a 400% increase in participation. Course Offerings increased by 6 courses.

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.

Action 3.1
Success: Through the collaborative and dedicated work of our Community Liaison II staff, the administration and educators at Mary Buren, Community Schools Coordinators, support staff, and our District Interpreter, there was yet another decline Chronic Absenteeism at the school. In 2023, it was reported on the CA School Dashboard that there was a decline of 18.9% from the previous year. Again in 2024, there was an additional decline of 19.7%. This is an outstanding testimony to the attention, energy, time and effort put in by the entire staff to increase student attendance. Exciting evening family events were planned to provide rich learning experiences for children and adults, highlighting the importance of what can take place during the school day. Information, resources, and support personnel were integrated into each engagement event to raise awareness and promote the importance of coming to school. The events continue to be well attended and a huge success in building positive relationships with families so that the experiences at school can be richer for them. Challenges still persist for SWD and Homeless groups.

Actions 3.2 and 3.2
Success: Our initial implementation of the Panorama Universal Social Emotional Screener took place in two successful administrations this year. Teachers and students participated and the resulting data populated a digital platform for analysis and action planning. An ongoing evaluation of the results, as compared to those that may overlap with the CHKS results, will help identify how best to use the data for making improvements in needed areas. A challenge lies in developing systems and processes for data analysis and action planning, requiring professional development in the software and reporting capabilities, and aligning local resources to identified needs.

Action 3.3
Challenge: Response rates to the annual needs assessment survey were significantly less this year, which leads us to examine our practices for participation and access to gather more information through future surveys. Use of digital input methods, including support staff being present to help promote and provide tech assistance were positive features, but our response rate through prior practice of distributing physical copies is still resulting in higher participation rates. Increased communications and promotion, as well as a quick turnaround in sharing of results were also mentioned as ways to strengthen the process.

Action 3.6
Success: Monitoring of Jr. High (Action 3.6) eligibility rates revealed positive outcomes with attendance and behavior requirements, but analysis of the data revealed a challenge in the high percentages of ineligibility due to academic requirements for some spring sports, mainly Boy's Soccer and Boy's Wrestling.

Action 3.7
Success: Through the work of our Community Schools Coordinators, a successful launch of a robust Parent Education program took place this year. Increased course offerings through online participation were provided and well received by parents, as well as the introduction of in-person opportunities through Partners in Education and Family Service Agency.

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

3.3 Decrease of $4K due to SBHIP grant contribution for the addition of a fifth grade classroom to reduce class sizes across the grade level.
3.4 Decrease of $75K as a portion of the expenditures were provided by the receipt of additional ASES funding.
3.5 Decrease of $35K due to allowable Community Schools funding.
3.6 Decrease of $8K as spending was less in facility use fees, unused program funds, and unexpended coaching stipends, transportation, and referee fees.
3.7 Decrease to all but $790 for the cost of Coordinator furniture, as it was unallowable in the Community Schools grant.

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

Meaningful Family and Community Engagement: Actions 3.1, 3.5, and 3.7
Effective. Through direction and coordination of services, efforts to provide meaningful family and community engagement has increased this year. PIBE Adult Education classes increased from 1 to 7 during the 2024-25 school year. This has greatly helped with a long-standing request from our community for adult learning opportunities, namely ESL and technology. In getting to know the needs and interests, parenting and subject matter courses to support student learning have been added, as well as additional, local providers such as SBCEO Partners in Education and Family Service Agency. 60 parents were "inducted" into the inaugural Parent Academy, based on their completion of Adult Classes and presented with sashes that they could proudly wear to school/district events. The community schools model at both school sites afforded timely response to interests and needs gathered through various channels of input (i.e. surveys, meetings, scheduled conversations, and in-person encounters).

Action 3.2 Social Emotional Learning and Wellness:
Somewhat Effective. Initial implementation of the Panorama Universal Screener was successful in that high percentages of teachers and students participated, as it is administered during the instructional day. Effectiveness in the ability to respond to the social emotional needs presented in the data will improve as knowledge of the reporting and local resources for response develops among staff. This should lead to greater effectiveness and increases in students demonstrating Emotion Regulation in Grades TK-2, and students building Supportive Relationships in Grades 3-8.

Action 3.3 Positive School Climate:
Effective. At Mary Buren, a team including the school counselor, Outreach Consultant, 1st Grade DLI Teacher, and 3rd grade Ed Specialist attended PBIS professional development in October 2024. Afterward, the team held monthly meetings facilitated by the Assistant Principal, whereby classroom behaviors and expectations were refined. Resources to support the whole staff were developed and shared in January 2025. At KMIS, the School Culture Team met monthly and presented PBIS resources, data, and videos. Additionally, the Tier II Team met biweekly to discuss school site PBIS implementation and progress. The digital PAWS program allowed staff the opportunity to acknowledge and incentivize positive student behavior (school pride, following school rules, etc.), with weekly invitations to the school "store".

Action 3.4 Special Programs and Enrichment:
Effective. Partnerships with local and regional partners allowed GUSD to offer special programs and enrichment activities during afterschool hours, as well as mid-year and summer intersessions. Performing Arts, STEAM, Robotics, and learning trips were offered to students throughout the year, with new experiences added regularly.

Action 3.6 Jr. High Athletics:
Somewhat effective. Eligibility requirements for athletes were established and monitored, however further attention is needed to improve the academic component in a number of sports. Increased communication with students and families, academic support, and monitoring in the coming year should raise effectiveness of this action.

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.

Action 3.2, Metric 3.2a: Professional Development was identified as a need to be able to better respond to the results of the Panorama Universal SEL screener. Identification of student needs and corresponding services and/or programs will improve effectiveness of the tool, and increased successes related to student social emotional wellness between the Fall and Spring.
Action 3.2, Metric 3.2b: Use of Second Step social emotional curriculum will be monitored and supported to increase student completion of the lessons, which in turn help students develop social and emotional skills necessary for positive relationships, emotion regulation, and conflict resolution. Particular focus will be given to the use of lessons at the beginning of the year to promote classroom discussion on social emotional wellness, student supports, and the establishment of positive routines and strategies.
Action 3.6, Metric 3.6b: Reflections on Jr. High Athletics eligibility requirements and analysis of the data, led to clearer expectations on school attendance metrics and academic supports. More frequent monitoring and student supports for academic eligibility requirements will be

pursued to decrease the number of students and sports affected. Encouragement to participate in multiple sports will also occur to motivate student participation and success in meeting eligibility.
Action 3.7, Metric 3.7: Changed target from percentage of course offerings to number of courses for monitoring.

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	Coordination of Services	The Director of Expanded Learning and Wellness will oversee academic, social, emotional, and engagement services to coordinate the identification and provision of local and regional student services. While this action will have benefit to all students, dedicated staff and time are principally directed to serve the needs of our Hispanic, ELs, and SED students at Mary Buren, and Homeless students at Kermit McKenzie.	$104,641.00	Yes
3.2	Social Emotional Learning and Wellness	Curriculum, professional development, services, personnel, and resources (i.e. a universal social-emotional screener) will provide and support social emotional wellness for students, staff, and families. Santa Barbara County SELPA archived and future professional development sessions will be accessed for additional topics of Social Emotional Wellness.	$39,244.00	Yes
3.3	Positive School Climate	Targeted systems for academic recognitions, incentive programs, and a framework, such as Positive Behavioral Interventions and Supports (PBIS) support students' behavioral, academic, social, emotional, and mental health. Proactive interventions offer preventative support, and climate surveys for students, staff, and families provide information on needs to reinforce and maintain positive school cultures. Dedicated efforts to promote positive school climate and relationships are principally directed to serve UDP groups, particularly ELs at bth sites, SED at Mary Buren, and Homeless and Long-Term English Learners at Kermit McKenzie.	$300.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Special Programs and Enrichment	Special programs and enrichment activities afford additional opportunities for social, emotional, linguistic, academic, and physical development and progress monitoring beyond the provisions afforded during the instructional day and/or year. These include extended learning partnerships (YMCA, Boys & Girls Club, United Way Fun in the Sun, Allan Hancock College, Children's Creative Projects, and Cal Poly University; SLO), ASES, visual and performing arts integration, transportation for enrichment events, Career Technical Education (CTE) throughout the year and during intersessions.	$140,557.00	Yes
3.5	Meaningful Family & Community Engagement	Positive community and family engagement is enhanced by personnel and services including those who provide outreach, translation and interpretation services, family workshops, support sessions, and input gathering - including those for families of individuals with exceptional needs. Communication is dispersed and input is collected across multiple personal, social media, and public community formats to provide information that support student success. Parent classes, such as PIBE Adult ESL, are provided in response to requests for ways to strengthen at-home supports and home-school relationships.	$91,449.00	Yes
3.6	Jr. High Athletics	Kermit McKenzie Jr. High Athletic Coordinator and coaches stipends, equipment, transportation, facility use costs, and fees for sporting event officials provide support of student enrichment opportunities in athletics. In 2025-26, the actions will be at Guadalupe Junior High School.	$71,172.00	Yes
3.7	Community Schools	Community Schools model implementation requires personnel, supplies, education and professional development	$600,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$5,780,720	$758,352

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
42.105%	0.000%	$0.00	42.105%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	**Action:** Instructional Personnel **Need:** UDP students are performing below standard on state assessments and scoring lower than the overall student population **Scope:**	Certificated teachers, instructional support personnel, counselors, Education Specialists/CoTeaching staff, TOSAs, and instructional assistants provide targeted instructional support, tiered interventions, lower class sizes, and release time for professional collaboration among teachers. These services are provided LEA-wide to specifically support the academic needs of UDP students, namely English Learners, SWD, and	Metrics 1.2a-b, 1.3a-c, 1.4b, 1.5a-c, 1.6b-c

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide	Homeless students, while all students who struggle academically benefit from the additional support personnel.	
1.4	**Action:** Professional Development **Need:** Although the whole district has needs in both ELA and Math as low dashboard achievement persists, this action is principally directed toward Hispanic, EL, SWD, and SED subgroups at Mary Buren for ELA improvements, EL for ELA at Kermit McKenzie, and Homeless for Math at Kermit McKenzie. These subgroups received the lowest rating (Red) on the dashboard. Instructional staff supporting the needs of UDP require ongoing professional development to improve instruction, progress monitoring, program implementation, and equitable practices for successful student learning. 2024 ELPI: ELs declined by 2% CAASPP ELA, met or exceeded standard: All: 24.65% SWD: 3.71% ELs 8.22% LTELs 1.41% as compared to EOs at 25.10% CAASPP Math, met or exceeded standard: All: 11.76% Homeless: 9.52%	Additional and/or increased professional development in areas of standards-based content area teaching and learning, standards-based instruction and progress monitoring, including ELD, inclusive practices such as coteaching and Universal Design for Learning as needed and applicable at each school site and across instructional personnel. The aforementioned areas of professional development, offered LEA-wide, strengthen the impact our educators can make with all students, but especially with ELs, SED, SWD, and Homeless student groups.	Metrics 1.1a, 1.2a-b, 1.3a-c,1.4b, 1.5a-c, 1.6b-c, 1.7

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.5	**Action:** Academic Supports **Need:** A higher percentage of UDP students, compared to all students, are not meeting grade-level expectations in core academic subjects. **Scope:** LEA-wide	Extra time for individualized instructional supports through intervention programs and/or MTSS to strengthen tiered instruction to provide additional resources to students performing below standards in ELA and Math. UDP students, particularly ELs, SED, SWD, and Homeless students benefit from LEA-wide supports such as additional time, program supports, and tiered interventions.	Metrics 1.2a-b, 1.3a-c, 1.4b, 1.5a-c
1.6	**Action:** Early Learning Expansion **Need:** Particularly needed for incoming SED students at Mary Buren and the Early Learning Center, many of whom have not experienced high-quality preschool or other foundational early learning opportunities. **Scope:** Schoolwide	Personnel, professional development, age-appropriate materials and assessments, and community outreach/parent engagement is provided Schoolwide to Mary Buren Elementary as the Preschool and TK site. Orientation and transition to the public school system supports the social, emotional, and academic needs of our youngest UDP learners.	Metrics 1.6a-c
1.8	**Action:** District and Site Leadership **Need:**	The addition of an administrator provides increased adult support and supervision to students in our most vulnerable populations (ELs, SWD, SED, and Homeless), allowing more LEA-wide direct progress monitoring and identification	1.2a-b, 1.3a-c, 1.4b

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	To address the lower academic achievement and increased behavioral support needs of our unduplicated pupils, additional administrative staff are utilized to provide more individualized engagement and foster stronger, supportive relationships. **Scope:** LEA-wide	of students needs and/or sharing the role with the site principal.	
1.9	**Action:** Additional Certificated Teachers **Need:** Each of our UDP student groups (ELs, Homeless, SED) are underperforming in core subjects. UDP students need more individualized targeted supports and services, particularly in ELA, Math, and English Language Development to improve achievement in grade level expectations. **Scope:** LEA-wide	Additional Certificated Teachers provide smaller class sizes LEA-wide, which support more targeted individual and small group attention to student needs. Class size reduction also allows more frequent progress monitoring, data reflection, and instructional responses to support positive achievement of learning targets and social emotional needs. We recognize that All students are underperforming and benefit from more individualized instructional support, however unduplicated groups are more significantly impacted by this approach.	Metric 1.9, with reference to 1.1a, 1.2a-b, 1.3a-c, 1.5a-c, 1.6b-c, 1.7, 2.3a, 2.4, 3.2a-d, 3.4b
2.2	**Action:** Community Engagement Personnel **Need:** Homeless, SED, ELs, and Foster Youth, may require additional monitoring and outreach connections with families experiencing absenteeism, homelessness, and behavior concerns that may impact achievement. 298 reported services for students in transition and	While we are experiencing declining rates of chronic absenteeism, additional and specialized LEA-wide services provided by personnel such as outreach consultants, liaisons, counselors, etc. support the unique needs of UDPs related to language/communication barriers, absenteeism, counseling services, and coordination with community resources.	Metric 2.2a, 2.3a, 3.1, 3.2a, 3.2c

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
	58 attendance interventions indicate the need for students and families in the Guadalupe community. Relative low ratings from 7th (38%) and 8th grade students (67%) on perceptions of school safety also indicate the need for services provided by our engagement personnel. **Scope:** LEA-wide		
2.3	**Action:** Health and Safety Personnel **Need:** UDP have additional needs related to social emotional wellness, positive behavior reinforcements and clarity, attendance and referrals for possible counseling and/or additional services. **Scope:** LEA-wide	Professional development is necessary for all staff, however targeted resources and increased professional collaboration among all educational partners help address the unique needs of unduplicated pupils LEA-wide, such as social emotional services, counseling, and referrals to community resources.	Metric 2.3a, 2.3b, and 2.3c
2.4	**Action:** Information Technology Access **Need:** ELs, SED, Homeless perform at lower rates of achievement in ELA and Math. Providing technology, software, and supports ensure families have access to additional learning opportunities outside of the school day.	Additional supports, software, and services are needed to ensure equitable access for UDP students LEA-wide. Support staff ensures the maintenance, distribution, and access of hardware, software, and user accounts. Student devices and access to software and virtual learning opportunities (ie Migrant Education learning networks, parent education courses, online tutoring) expand the educational experiences beyond the school day and school premises.	Metrics 1.2a-b, 1.3a-c, 1.5a-c

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.5	**Action:** Facilities/Safety Improvements and Enhancements **Need:** Our Homeless, SED, SWD, and ELs have unique needs related to having a perception of school safety and may require additional enhancements to the learning environment to be able to thrive and succeed in school. Recent fluctuations in related CHKS survey results are an indication: Perceived School Safety ratings declined at Grade 3 (by 4%) and Grade 7 (by 17%). Grade 6 maintained 66%. Ratings increased at Grade 4 (by 1%), Grade 5 (by 9%), and Grade 8 (by 19%). **Scope:** LEA-wide	Safe and clean facilities, furnishings, equipment, maintenance, and safety-security measures are needed LEA-wide to provide learning environments where all students, particularly UDP thrive and succeed. In addition, sensory materials further support self-regulation options for students with disabilities and social emotional needs.	Metric 2.4
3.1	**Action:** Coordination of Services **Need:** Academic achievement, suspensions, and a desire for improved social emotional wellness is needed for ELs, SED, and Homeless students.	Low engagement and chronic absenteeism is detrimental to all students, but our efforts with this action specifically focus on ensuring that our UDPs receive LEA-wide supports to promote and ensure positive school attendance, participation, and connections to community resources.	Metric 3.1

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
	Decrease chronic absenteeism, especially for UDPs in the upper elementary/intermediate grades and junior high. **Scope:** LEA-wide		
3.2	**Action:** Social Emotional Learning and Wellness **Need:** Social emotional wellness, healthy learners, and low incidence of negative behaviors help contribute to a positive learning experience for UDP students, particularly foster students, newcomers, and students with disabilities. **Scope:** LEA-wide	UDPs have unique needs that impact academic progress, social emotional wellness, attendance, and behavioral needs identified by the screening process, supported by SEL curriculum, intervention preventions, and monitoring by supportive staff. Our district recognizes the impacts of social emotional wellness on academic achievement, which is why it's implemented on an LEA-wide basis.	Metric 3.2a, 3.2b, 3.2c, and 3.2d
3.3	**Action:** Positive School Climate **Need:** Engagement with parents and student recognition within our high-needs student groups, such as English Learners, Homeless, Foster, and SED students is critical to best partner and support students. **Scope:** LEA-wide	Input from parents, families, students, and the community help identify needs and opportunities to support all students' well being, happiness, and success in school. Information can be disaggregated by EL, SED, and Homeless UPD groups to further focus planning and actions to improve. Meetings, surveys, forums and ongoing collaboration, student recognitions and incentive programs, and interventions assist in building positive school climates for our highest needs student populations LEA-wide.	Metric 3.2c, 3.3

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:** Special Programs and Enrichment **Need:** School connections and positive relationships with schools and school personnel have a particularly strong impact on students with unique needs such as Homeless, ELs, and SED pupils, SWD also share unique needs and benefit from sense of school connectedness and positive relationships at school. **Scope:** LEA-wide	UDP students may not have access to extra-curricular and enrichment opportunities to engage and expand their experiences outside of the instructional day. These programs are provided LEA-wide to maximize student participation.	Metrics 3.4a and 3.4b
3.5	**Action:** Meaningful Family & Community Engagement **Need:** Positive relationships with families and parents as educational partners support the success of UDP students by establishing connections to school sites, bridging leaderships efforts and resources, and opening communications and collaborative efforts. **Scope:** LEA-wide	UDP benefit from the support of their families, especially when the families are able to experience schools as partners. Additional services provided LEA-wide by community liaisons, outreach, language interpretation, parent education, and communication services strengthen meaningful family and community engagement.	Metrics 3.5
3.6	**Action:** Jr. High Athletics **Need:**	Expanded offerings at the junior high provide extracurricular, athletic, and social experiences for Kermit McKenzie students to allow for increased self-esteem, social connections, and emotional wellness, where engagement often decreases.	Metrics 3.6a and 3.6b

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Students from low socioeconomic, homeless, foster, and English learner backgrounds benefit from additional opportunities and activities that foster engagement and school connectedness, leading to lower absenteeism and improved academic performance. **Scope:** Schoolwide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.2	**Action:** Advancement in language proficiency for students adding English **Need:** The English Learner Progress Indicator on the 2024 California Schools Dashboard reports a 2% decline in progress. Our EL group and all specific subgroups have needs related to English language acquisition which impacts success in content learning in English and academic achievement in all core content areas (i.e. In ELA, English Only students performed 16.88% higher than ELs and 23.69% higher than Long-Term English Learners).	Professional development specific to supporting ELs throughout the instructional day, focusing on instructional practices to support academic language with sentence frames, graphic organizers, questioning, and writing support during content learning. Targeted instructional planning and delivery, support for and in an English learner's primary language, engagement and collaboration with home supports and family partners may also be included. These actions are principally directed to serve the needs of our English Learner population and are being provided at all school sites to support the large number of ELs.	Metrics 1.2a-b, 1.3a-c, 1.5a-c CA Schools Dashboard ELPI, academic achievement of all EL student groups, local progress monitoring and formative assessment data.

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

N/A

Additional Concentration Grant Funding

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

Seven certificated teachers are hired to support a decrease in student-to-teacher classroom ratios; funded by additional concentration allocation. Four Tk-1st grade teachers at Mary Buren to support strengthened establishment of foundational literacy skills, one to support success in a co-teaching model, and two at KMIS to support the achievement gap in upper grade classrooms.
See Goal 1 Action 9.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		Mary Buren: Student pop/FTE = (738 students/24 FTE) = 30.75 Kermit McKenzie: (581 students/12.32 FTE) = 47.16

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

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	13,729,436	5,780,720	42.105%	0.000%	42.105%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,036,010.00	$1,259,192.00	$0.00	$0.00	$7,295,202.00	$4,965,370.00	$2,329,832.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Curriculum and Instructional Materials	All	No			All Schools	On-going	$0.00	$180,000.00	$0.00	$180,000.00			$180,000.00	
1	1.2	Advancement in language proficiency for students adding English	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$14,268.00	$5,040.00	$19,308.00				$19,308.00	
1	1.3	Instructional Personnel	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$2,354,424.00	$4,640.00	$2,120,519.00	$238,545.00			$2,359,064.00	
1	1.4	Professional Development	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$16,707.00	$332,397.00	$108,457.00	$240,647.00			$349,104.00	
1	1.5	Academic Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$103,355.00	$103,355.00				$103,355.00	
1	1.6	Early Learning Expansion	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Mary Buren Elementary and the Guadalupe Early Learning Center Preschool and Transitional Kindergar	On-going	$226,948.00	$58,720.00	$285,668.00				$285,668.00	

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
							ten									
1	1.7	Extended Learning Opportunities - Academic Tutoring	All	No			All Schools	On-going	$0.00	$0.00	$0.00			$0.00	$0.00	
1	1.8	District and Site Leadership	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	New position as of July 1, 2025	$162,098.00	$0.00	$162,098.00				$162,098.00	
1	1.9	Additional Certificated Teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$730,721.00	$0.00	$730,721.00				$730,721.00	
2	2.1	School Connectedness Leadership Personnel	All	No			All Schools	Discontinued as of December 2024	$0.00	$0.00	$0.00				$0.00	
2	2.2	Community Engagement Personnel	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$139,983.00	$39,583.00	$179,566.00				$179,566.00	
2	2.3	Health and Safety Personnel	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$473,537.00	$85,937.00	$559,474.00				$559,474.00	
2	2.4	Information Technology Access	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$245,358.00	$998,645.00	$1,244,003.00				$1,244,003.00	
2	2.5	Facilities/Safety Improvements and Enhancements	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Early Learning Center and Junior High Preschool-Transitional Kindergarten, Grades 4-6	On-going	$0.00	$75,478.00	$75,478.00				$75,478.00	
3	3.1	Coordination of Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$103,541.00	$1,100.00	$104,641.00				$104,641.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.2	Social Emotional Learning and Wellness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$38,227.00	$1,017.00	$39,244.00				$39,244.00	
3	3.3	Positive School Climate	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$300.00	$300.00				$300.00	
3	3.4	Special Programs and Enrichment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$136,407.00	$4,150.00	$140,557.00				$140,557.00	
3	3.5	Meaningful Family & Community Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$78,761.00	$12,688.00	$91,449.00				$91,449.00	
3	3.6	Jr. High Athletics	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Guadalupe Junior High Seventh-Eighth	On-going	$44,390.00	$26,782.00	$71,172.00				$71,172.00	
3	3.7	Community Schools	All	No			All Schools	On-going	$200,000.00	$400,000.00		$600,000.00			$600,000.00	

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
13,729,436	5,780,720	42.105%	0.000%	42.105%	$6,036,010.00	0.000%	43.964 %	**Total:**	$6,036,010.00
								LEA-wide Total:	$5,659,862.00
								Limited Total:	$19,308.00
								Schoolwide Total:	$356,840.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.2**	Advancement in language proficiency for students adding English	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$19,308.00	
1	**1.3**	Instructional Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,120,519.00	
1	**1.4**	Professional Development	Yes	LEA-wide	English Learners Low Income	All Schools	$108,457.00	
1	**1.5**	Academic Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$103,355.00	
1	**1.6**	Early Learning Expansion	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Mary Buren Elementary and the Guadalupe Early Learning Center Preschool and Transitional Kindergarten	$285,668.00	

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	1.8	District and Site Leadership	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$162,098.00	
1	1.9	Additional Certificated Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$730,721.00	
2	2.2	Community Engagement Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$179,566.00	
2	2.3	Health and Safety Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$559,474.00	
2	2.4	Information Technology Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,244,003.00	
2	2.5	Facilities/Safety Improvements and Enhancements	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Early Learning Center and Junior High Preschool-Transitional Kindergarten, Grades 4-6	$75,478.00	
3	3.1	Coordination of Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$104,641.00	
3	3.2	Social Emotional Learning and Wellness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$39,244.00	
3	3.3	Positive School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$300.00	
3	3.4	Special Programs and Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$140,557.00	
3	3.5	Meaningful Family & Community Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$91,449.00	
3	3.6	Jr. High Athletics	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Guadalupe Junior	$71,172.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income	High Seventh-Eighth		

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$6,625,688.00	$6,183,505.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Curriculum and Instructional Materials	No	$110,000.00	$179,685
1	**1.2**	Advancement in language proficiency for students adding English	Yes	$21,573.00	$18,152
1	**1.3**	Instructional Personnel	Yes	$1,713,984.00	$2,207,024
1	**1.4**	Professional Development	Yes	$130,445.00	$271,454
1	**1.5**	Academic Supports	Yes	$80,947.00	$104,000
1	**1.6**	Early Learning Expansion	Yes	$4,828.00	$58,032
1	**1.7**	Extended Learning Opportunities - Academic Tutoring	Yes	$3,000.00	0
1	**1.8**	District and Site Leadership	Yes	$452,893.00	$185,865
1	**1.9**	Additional Certificated Teachers	Yes	$794,003.00	$791,090
2	**2.1**	School Connectedness Leadership Personnel	Yes	$152,689.00	0
2	**2.2**	Community Engagement Personnel	Yes	$249,752.00	$199,809

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.3**	Health and Safety Personnel	Yes	$645,057.00	$595,314
2	**2.4**	Information Technology Access	Yes	$1,073,661.00	$1,095,120
2	**2.5**	Facilities/Safety Improvements and Enhancements	Yes	$10,000.00	0
3	**3.1**	Coordination of Services	Yes	$54,371.00	$55,874
3	**3.2**	Social Emotional Learning and Wellness	Yes	$40,428.00	$43,667
3	**3.3**	Positive School Climate	Yes	$4,300.00	$300
3	**3.4**	Special Programs and Enrichment	Yes	$226,204.00	$150,367
3	**3.5**	Meaningful Family & Community Engagement	Yes	$192,182.00	$158,670
3	**3.6**	Athletics	Yes	$65,371.00	$68,292
3	**3.7**	Community Schools	No	$600,000.00	$790

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$5,652,803	$5,912,688.00	$6,003,030.00	($90,342.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Advancement in language proficiency for students adding English	Yes	$21,573.00	$18,152		
1	1.3	Instructional Personnel	Yes	$1,713,984.00	$2,207,024		
1	1.4	Professional Development	Yes	$130,445.00	$271,454		
1	1.5	Academic Supports	Yes	$80,947.00	$104,000		
1	1.6	Early Learning Expansion	Yes	$4,828.00	$58,032		
1	1.7	Extended Learning Opportunities - Academic Tutoring	Yes	0	0		
1	1.8	District and Site Leadership	Yes	$452,893.00	$185,865		
1	1.9	Additional Certificated Teachers	Yes	$794,003.00	$791,090		
2	2.1	School Connectedness Leadership Personnel	Yes	$152,689.00	0		
2	2.2	Community Engagement Personnel	Yes	$249,752.00	$199,809		
2	2.3	Health and Safety Personnel	Yes	$645,057.00	$595,314		
2	2.4	Information Technology Access	Yes	$1,073,661.00	$1,095,120		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.5**	Facilities/Safety Improvements and Enhancements	Yes	$10,000.00	0		
3	**3.1**	Coordination of Services	Yes	$54,371.00	$55,874		
3	**3.2**	Social Emotional Learning and Wellness	Yes	$40,428.00	$43,667		
3	**3.3**	Positive School Climate	Yes	$4,300.00	$300		
3	**3.4**	Special Programs and Enrichment	Yes	$226,204.00	$150,367		
3	**3.5**	Meaningful Family & Community Engagement	Yes	$192,182.00	$158,670		
3	**3.6**	Athletics	Yes	$65,371.00	$68,292		

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)
13,462,666	$5,652,803	.813%	42.802%	$6,003,030.00	0.000%	44.590%	$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).

California Department of Education
November 2024