

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Gabriel Unified school district

CDS Code: 19-75291

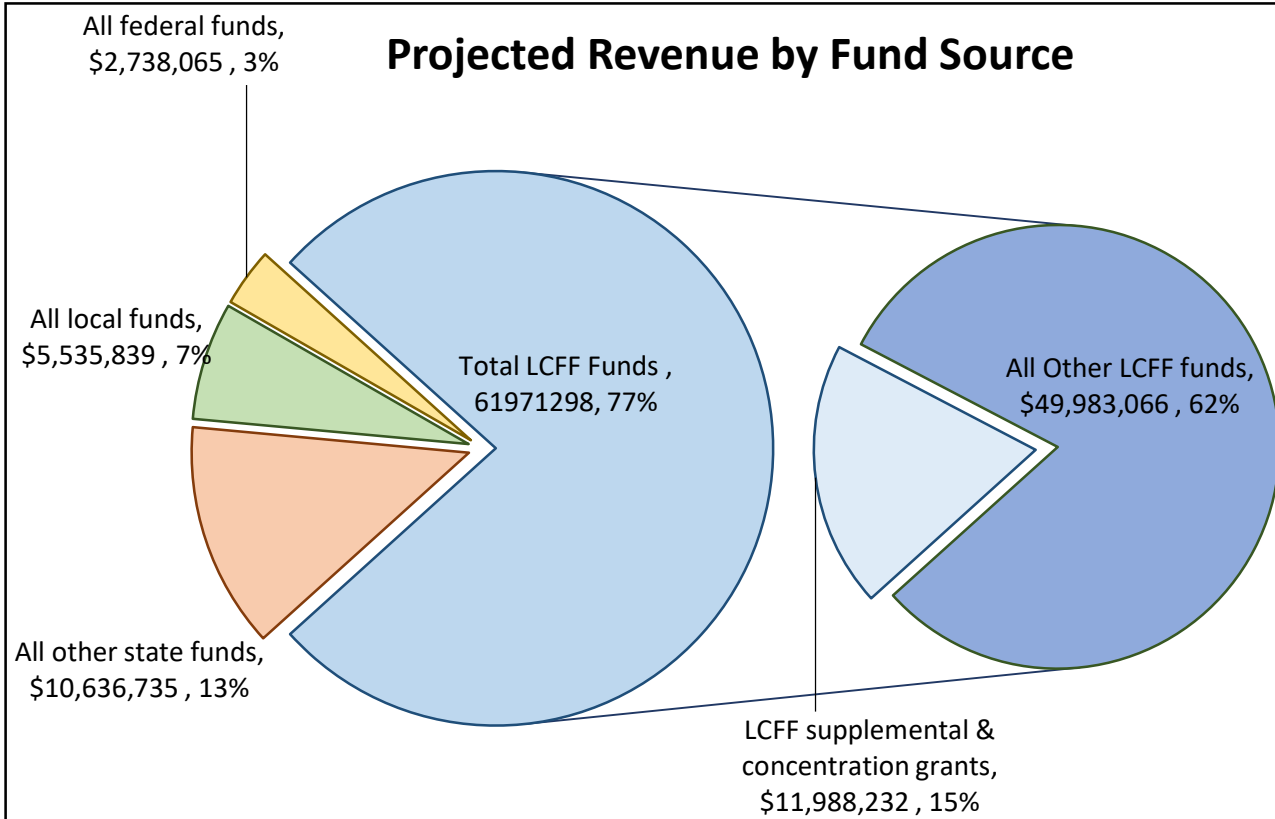
School Year: 2024-25

LEA contact information: [Enter LEA contact information]

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

## Budget Overview for the 2024-25 School Year

### Projected Revenue by Fund Source

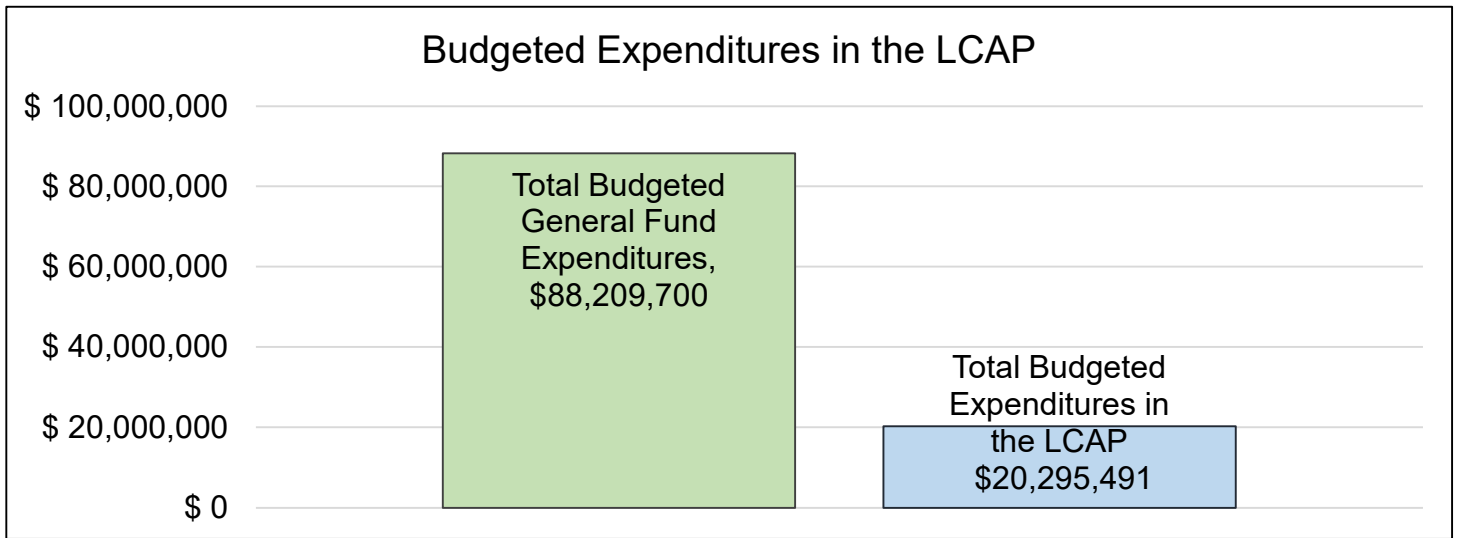


This chart shows the total general purpose revenue San Gabriel Unified school district expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Gabriel Unified school district is \$80,881,937.00, of which \$61,971,298.00 is Local Control Funding Formula (LCFF), \$10,636,735.00 is other state funds, \$5,535,839.00 is local funds, and \$2,738,065.00 is federal funds. Of the \$61,971,298.00 in LCFF Funds, \$11,988,232.00 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 San Gabriel Unified school district plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: San Gabriel Unified school district plans to spend \$88,209,700.00 for the 2024-25 school year. Of that amount, \$20,295,491.00 is tied to actions/services in the LCAP and \$67,914,209.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

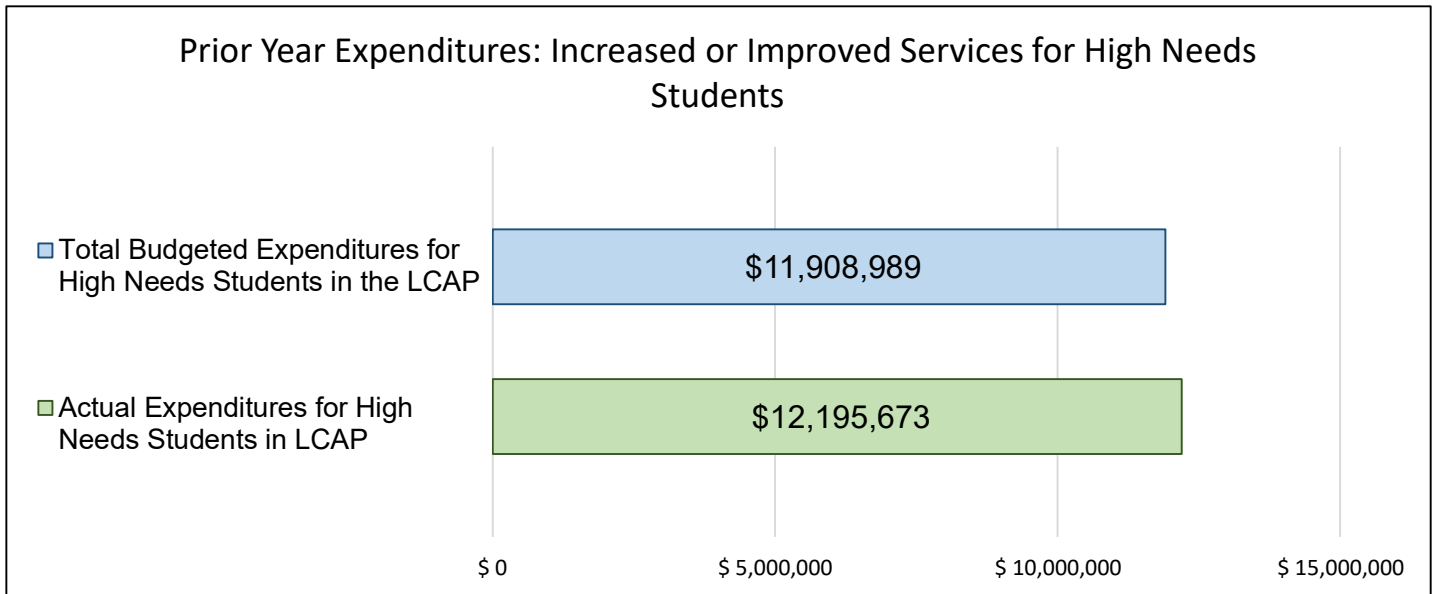
[Respond to prompt here]

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

In 2024-25, San Gabriel Unified school district is projecting it will receive \$11,988,232.00 based on the enrollment of foster youth, English learner, and low-income students. San Gabriel Unified school district must describe how it intends to increase or improve services for high needs students in the LCAP. San Gabriel Unified school district plans to spend \$12,430,204.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what San Gabriel Unified 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 San Gabriel Unified school district estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, San Gabriel Unified school district's LCAP budgeted \$11,908,989.00 for planned actions to increase or improve services for high needs students. San Gabriel Unified school district actually spent \$12,195,673.00 for actions to increase or improve services for high needs students in 2023-24.

# 2023-2024 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023-2024 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Gabriel Unified	Dr. Joan Perez Assistant Superintendent	perez_j@sgusd.k12.ca.us 6264515442

## Goals and Actions

### Goal

Goal #	Description
1	<p>Intentional Culture of Care: Social-emotional and Physical Wellness - By 2023-24, through multiple measures, create schools that successfully sustain a positive school climate and are committed to meeting the cognitive, social-emotional, mental health, and physical needs of students and staff.</p> <p>State priorities: 5 and 6</p>

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
California Healthy Kids Survey (CHKS)* Favorable School Connectedness Grades 5-9 (Annual LCAP Student Climate and SEL Survey)	<p>Student response to the question, "I feel sad and down" will decrease from 40%.</p> <p>Data Year: 2020-21 Data Source: CHKS</p> <p>Student response to the question, "I can work out my own problems" will increase from 69%.</p>	<p>21-22 MET - School Connectedness 5th-92% 7th-59% 9th-63%</p> <p>In 22-23 Student Connectedness projected outcomes will be: 5th increase by 1% 7th increase by 5% 9th increase by 5%</p>	<p>22-23 NOT MET - School Connectedness "feel sad" 5th-96% - MET 7th-67% - MET 9th-27% - NOT MET</p> <p>22-23 MET Student response to the question, "I can work out my own problems" will increase from 69%.</p>	57% overall	<p>Student response to the question, "I feel sad and down" will decrease to 34%.</p> <p>Data Year: 2023-24 Data Source: CHKS</p> <p>Student response to the question, "I can work out my own problems" will increase to 75%.</p>

	<p>Data Year: 2020-21 Data Source: CHKS</p> <p>Student response to the question, “ Each day I look forward...” will increase from 58%. Data Year: 2020-21 Data Source: CHKS</p> <p>Student response to the question, “...I was anxious,” will decrease from 31%. Data Year: 2020-21 Data Source: CHKS</p>	*(CHKS Survey)	<p>5th-79% 7th-80% 9th-83%</p>		<p>Data Year: 2023-24 Data Source: CHKS</p> <p>Student response to the question, “ Each day I look forward...” will increase from 64%. Data Year: 2023-24 Data Source: CHKS</p> <p>Student response to the question, “...I was anxious,” will decrease to 28%. Data Year: 2023-24 Data Source: CHKS</p>
<p>Parent LCAP Survey Data (Measurement of school safety and connectedness for parents and caregivers)</p>	<p>Parents' response to the question “SGUSD schools are welcoming and safe places for students to learn” will maintain or increase from 96%</p> <p>Data Year: 2020-21 Data Source: Annual District LCAP Survey via Survey Monkey</p>	<p>21-22 MET - Safe Places to Learn 97% percent of parents indicated SGUSD schools are welcoming and safe places for students to learn.</p> <p>In 22-23 Parents' projected response to the question “SGUSD schools are welcoming and safe places for students to learn” will maintain or increase from 97%</p>	<p>22-23 NOT MET</p> <p>93% percent of parents indicated SGUSD schools are welcoming and safe places for students to learn.</p>	93.1% MET	<p>Parents' response to the question “SGUSD schools are welcoming and safe places for students to learn” will maintain at 98%</p> <p>Data Year: 2023-24 Data Source: Annual District LCAP Survey via Survey Monkey</p>
<p>Staff LCAP Survey Data Data (Measurement of school safety and connectedness for teachers and staff)</p>	<p>Staffs' response to the question “My school/office is a safe place for students and staff” will maintain or increase from 95%</p> <p>Data Year: 2020-21 Data Source: Annual</p>	<p>21- 22 NOT MET - Safe Place to Learn</p> <p>86.3% of staff indicated that school is a safe place for students and staff.</p> <p>In 22-23 Staffs' projected response to the question</p>	<p>22- 23 NOT MET</p> <p>78% of staff indicated that school is a safe place for students and staff.</p>	84.8% MET	<p>Staffs' response to the question “My school/office is a safe place for students and staff” will maintain at 98%</p> <p>Data Year: 2023-24 Data Source: Annual District Staff Survey via Survey Monkey</p>

	District Staff Survey via Survey Monkey	"My school/office is a safe place for students and staff" will maintain or increase to 95%			
Local Student School Climate Survey (Measurement of school safety and connectedness for students)	<p>Students' response to the question, "How safe do you feel at school? "</p> <p>Data Year 2019-2020: 70% of student respondents in grades 4-12 feel safe or very safe at school.</p>	<p>21-22 NOT MET - Safe Places to Learn 5th-88% 7th-51% 9th-63%</p> <p>Safe Places to Learn 5th-Maintain or increase by 1% to 89% 7th-Increase a minimum of 5% to 56% 9th-Increase a minimum of 5% to 68%</p>	<p>22- 23 NOT MET (Secondary) MET (Elementary) - Safe Places to Learn</p> <p>5th-93% (MET) 7th-51% 9th-51%</p>	63% NOT MET	<p>Students response to the question, "How I safe do you feel at school" will increase to 85%</p> <p>Data Year: 2023-24 Data Source: Local Student School Climate Survey</p>

## Goal Analysis

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

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

SGUSD implemented all Goal 1 Actions and Steps in 2023-2024.

Successes:

1. Strong Tier 2 and 3 response to students in need.
2. Elementary school counselors at each site.
3. Wellness Counselors at the middle school and high school.
4. School Based Mental Health and the full-time licensed social worker, there is a robust response to students needing additional support and critical interventions.

Educational partners affirm that Goal 1 was implemented fully, and that planned actions were not sufficient in quantity to achieve the desired measurable outcomes in all cases ( Goal 1, metrics 1 and 4).

All actions continue to be relevant. Teachers, administrators, and parents reported interest in the expansion of services in this goal.

The Educational Advisory Committee ( SGUSD PAC) recommend the use of the CHKS for parents to improve data collection responses and increase the ability of the district to make data-informed decisions with greater input from parents and families in the next LCAP cycle.

**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.**

LCAP Goal 1.1- Spending on basic needs for homeless and foster youth is approaching double the budget allocation.

No other significant material differences noted in any Goal 1 actions.

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

Goal 1, action 1: Services were found to be effective.

Goal 1, action 2: The implementation of PBIS K-12 has been effective with all staff participating in PBIS training. The Wayfinder curriculum scope and sequence is being revised with a launch date for the 2024-25 school year. The Wellness Center data shows that students are using these resources with positive results. There is a focus on safety-oriented training for all security and managers.

Goal 1, action 3: Services were found to be effective. More data is requested to better target services in the next LCAP cycle.

Goal 1, action 4: Services were found to be effective. Educational partners expressed support for the expansion of services in this action.

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

One change is that the California Healthy Kids Survey will be administered to all of Del Mar; this survey has never been administered to Del Mar students in the past. There is also a growing demand for school based mental Health; expanding access to this service is planned for the future LCAP revisions.

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.

Goal

Goal #	Description
2	Optimize Student Achievement - By the close of the 2024 school year, San Gabriel USD will have publicly posted and begun implementation of a plan for Multi-Tiered Systems of Support to identify and support students at promise. The plan will include measures to address equity of preparation, access, and support by addressing processes, procedures, and cultural conditions that may serve as barriers to the achievement of underserved students. State Priorities: 4 and 8

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
English Learner Reclassification Rate	15.4% of English Learners qualified for reclassification. Data Year: 2019-20 Data Source: DataQuest 2022-2023 Correction: Data Source should read, "local reclassification rate data."	NOT MET .6% of English Learners qualified for reclassification. DataQuest (2020-2021)  2022-2023 Correction: Local reclassification rate data shows that in 10.9% of English Learners qualified for reclassification.  In 22-23 projected outcomes for English Learners qualified for reclassification will be: 16.5 % or higher	MET Data Source: Local reclassification rate data 2022-2023 16.9% of English Learners qualified for reclassification	MET 2022-2023 21.4% of English Learners qualified for reclassification	21% of English Learners qualified for reclassification. Data Year: 2022-23 Data Source: DataQuest
Number of LongTerm	Long-term English learner	NOT MET	NOT MET	NOT MET	Number of



English Learners (LTEL)	6+ years 214 students Data Year: 2019-20 Data Source: DataQuest	Long-term English learner 6+ years 414 students In 22-23 projected outcomes for the number of Long Term English Language Learners will decrease by 9% (214 students) or lower. Data Year: 2020-21 Data Source: DataQuest  *NOTE: The 2020–21 determinations of Long-Term English Learners (LTEL) and At-Risk of becoming LTEL (AR-LTEL) reflect a significant one-year increase in LTEL and AR-LTEL counts from the previous year. These increases stem from the lack of CAASPP-ELA and ELPAC data available in the 2019–20 academic year, due to the Covid-19 pandemic, which are required for making LTEL and AR-LTEL determinations. Specifically, Education Code Sections 313.1(a)(1)(2) and 313(b)(1)(2) state that students for which the required testing data are not available shall not be excluded from LTEL or AR-LTEL determinations.  Based on data in Ellevation - 319 LTELs	Dataquest: 2021-22 Long-term English learner 6+ years 391 students (a decrease of 5.5%)  Ellevation data: 19 LTELs reclassified fall 2022	2022-2023 Number of EL 6+ years= 366	students who are Long-term English learner will decrease by 7% (199 students)  Data Year: 2022-23 Data Source: DataQuest
Number of Students At-Risk for Long-term	At-Risk for Long-term English Learner 4-5 years	NOT MET	NOT MET	2022-2023 NOT MET	Number of students At-Risk for

English Learner (LTEL)	<p>105 students Data Year: 2019-20 Data Source: DataQuest</p>	<p>At-Risk for Long-term English Learner 4-5 years 168 students In 22-23 projected outcomes for At-Risk for Long-term English learners (4-5 years) will decrease to 118 students or by 4%</p> <p>Data Year: 2020-21 Data Source: DataQuest</p> <p>*NOTE: The 2020–21 determinations of Long-Term English Learners (LTEL) and At-Risk of becoming LTEL (AR-LTEL) reflect a significant one-year increase in LTEL and AR-LTEL counts from the previous year. These increases stem from the lack of CAASPP-ELA and ELPAC data available in the 2019–20 academic year, due to the Covid-19 pandemic, which are required for making LTEL and AR-LTEL determinations.</p> <p>Based on data in Ellevation - 146 AR-LTEs</p>	<p>Dataquest: 2021-22 At Risk for Long-term English Learner 4-5 years 186 students</p>	182 students	<p>Long-term English Learner will decrease by 10% (10 students)</p> <p>Data Year: 2022-23 Data Source: DataQuest</p>
Percentage of English Learners making annual progress in English language proficiency	<p>54% of English Learners in SGUSD made progress towards English language proficiency Data Year: 2019-20 Data Source: CA Dashboard</p>	<p>NOT MET</p> <p>Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard, which included the English Learner Progress Indicator (ELPI).</p>	<p>MET</p> <p>CA Dashboard 2022 54.2% EL's making progress towards English language proficiency</p>	<p>2022-2023 NOT MET 47.4%</p>	<p>60% of English Learners in SGUSD made progress towards English language proficiency Data Year: 2022-23 Data Source: CA Dashboard</p>

CDE reported ELPI Status only in the 2019 Dashboard after comparing the 2018 and 2019 Summative ELPAC results.

In 22-23 projected outcomes for English Learners in SGUSD who made progress toward English Language proficiency will maintain at 46%\* or higher.

\*Based on data in Ellevation - 46% of English Learners in SGUSD made progress towards English language proficiency. 249 students maintained ELPI level 4; 284 likely progressed at least 1 ELPI level.

California Assessment of Student Performance and Progress (CAASPP) English Language Arts (ELA)

According to the Smarter Balanced Assessment, in 2018-2019 51% of all students met or exceeded the standard for ELA  
  
Data Year: 2018-2019  
Data Source: DataQuest

MET - (11th grade only - 49.15%)

According to the Smarter Balanced Assessment, in 2020-2021 49.15%\* of all students met or exceeded the standard for ELA

In 22-23 projected outcomes for CAASPP (Smarter Balanced Assessment) in English language arts will maintain at 49.15%\* or higher.

\*Students in grades 3-8

MET

According to the Smarter Balanced Assessment, in 2021-2022 47.06% of all students met or exceeded the standard for ELA

2022-2023  
NOT MET  
57.9% met or exceeded standard for ELA

60% of all students met or exceeded the standard for ELA

Data Year: 2022-23  
Data Source: CA Dashboard

		<p>took an alternative assessment per flexibility provided by the state.</p> <p>PLEASE NOTE: Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Care should be used when interpreting results.</p>			
California Assessment of Student Performance and Progress (CAASPP) Math	<p>According to the Smarter Balanced Assessment, in 2018-2019 40% of all students met or exceeded the standard for math</p> <p>Data Year: 2018-2019 Data Source: DataQuest</p>	<p>MET - (11th grade only - 34.28%)</p> <p>According to the Smarter Balanced Assessment, in 2020-2021 34.28%* of all students met or exceeded the standard for Math</p> <p>In 22-23 projected outcomes for CAASPP (Smarter Balanced Assessment) in mathematics will maintain at 34.28% * or higher.</p> <p>*Students in grades 3-8 took an alternative assessment per flexibility provided by the state.</p>	<p>MET</p> <p>According to the Smarter Balanced Assessment, in 2021-2022 33.38% of all students met or exceeded the standard for ELA</p>	<p>2022-2023 MET</p> <p>47.5% met or exceeded standard for Math</p>	<p>45% of all students met or exceeded the standard for math</p> <p>Data Year: 2022-23 Data Source: CA Dashboard</p>
ELA Local benchmarks will be used until Smarter Balanced ELA Results become available	<p>In grades 3-8, ELA Met or exceeded: All 61% EL 21% SPED 2%</p> <p>Data Year: 2020-21 Data Source: iReady Assessments</p>	<p>MET - Students in grades 3 - 8</p> <p>In grades 3-8, ELA Met or exceeded: 90% for Phonological Awareness 77% for Phonics 91% for High Frequency Words 50% for Vocabulary</p>	<p>NOT MET - Students in grades 3 - 8</p> <p>In grades 3-8, ELA Met or exceeded:  All 47.06 %</p> <p>Data Year: (2021-2022 )</p>	<p>2022-2023 NOT MET</p> <p>No longer applicable. Smarter Balanced results are available</p>	<p>In grades 3-8, ELA Met or exceeded: All 61% EL 21% SPED 2%</p> <p>Data Year: 2023-24 Data Source: iReady Assessments</p>

		<p>46% for Comprehension: Lit 44% for Comprehension: Info (2020-2021)</p> <p>In 22-23 projected outcomes for local benchmarks will be: 92% for Phonological Awareness 80% for Phonics 92% for High Frequency Words 55% for Vocabulary 50% for Comprehension: Lit 50% for</p> <p>Data Year: (2021-2022)</p>			
Math Local benchmarks will be used until Smarter Balanced Math Results become available	<p>In grades 3-8, Math Met or exceeded: All 56% EL 20% SPED 2%</p> <p>Data Year: 2020-21 Data Source: iReady Assessments</p>	<p>MET - Students in grades 3 - 8</p> <p>In grades 3-8, Math Met or exceeded: 46% for Number and Operations 45% for Algebraic Thinking 50% for Measurement and Data 43% for Geometry (2020-2021)</p> <p>In 22-23 projected outcomes for local benchmarks will be: 48% for Number and Operations 47% for Algebraic Thinking 52% for Measurement and Data</p>	<p>MET - Students in grades 3 - 8</p> <p>In grades 3-8, Math Met or exceeded: 45% for Number and Operations 43% for Algebraic Thinking 51% for Measurement and Data 40% for Geometry</p> <p>Data Year: (2021-2022)</p>	<p>2022-2023 NOT MET No longer applicable. Smarter Balanced results are available</p>	<p>In grades 3-8, Math Met or exceeded: All 56% EL 20% SPED 2%</p> <p>Data Year: 2023-24 Data Source: iReady Assessments</p>

		45% for Geometry Data Year: (2021-2022)			
California Science Test (CAST)	TBD once CAST is reimplemented Data Year: 2020 Data Source: Suspended due to Executive Order N-30-20	TBD in 2022-2023 (2020-2021)	According to the California Science Test in 2021-2022 45% of all students met or exceeded the standard for science (this is baseline data)	2022-2023 NOT MET 30.18% met or exceeded standard for science	TBD once CAST is reimplemented
College-Going Rate for Socioeconomically Disadvantaged High School "Completers"	81.4 % College-Going Rate for Socioeconomically Disadvantaged High School "Completers" Data Year: 2017-18 Data Source: Data Quest	NOT MET- (79%) 79% College-Going Rate for Socioeconomically Disadvantaged High School "Completers" Data Year: 2018-19 Data Source: Data Quest In 22-23 projected College-Going Rate for Socioeconomically Disadvantaged High School "Completers" form data year 2019-20 will increase to 81%	NOT MET - (78.9% College-Going Rate for Socioeconomically Disadvantaged High School "Completers" Data Year: 2019-2020 Data Source: Data Quest	NOT MET 68.4% Declined over 3 year cycle	Increase the college going rate for Socioeconomically Disadvantaged (SED) to 71%  Data Year: 2022-23 Data Source: DataQuest
Percent of high school graduates who are placed in the "Prepared" level on the College/Career Indicator	55.8% of SGUSD high school graduates were placed in the "Prepared" level on the College/Career Indicator Data Year: 2019 Data Source: CA Dashboard	MET- (57.8%) 57.8% of SGUSD high school graduates were placed in the "Prepared" level on the College/Career Indicator Dataquest (2020-2021)	College/Career Indicator Not Reported in 2022	2022-2023 NOT MET 50%	Increase the prepared level on the College/Career Indicator to 61% Data Year: 2022-23 Data Source: CA Dashboard
A-G Completion	22.2% of students completed courses that meet the UC or CSU a-g criteria with a grade of C or better. Data Year: 2019-20 Data Source: DataQuest	MET- (55.8%) 55.8% of students completed courses that meet the UC or CSU a-g criteria with a grade of C or better. (2020-2021)	MET - (61%) 61% of students completed courses that meet the UC or CSU a-g criteria with a grade of C or better. (2021-2022)	MET 83.7%	Increase the percentage of Students meeting a-g criteria to 24% with a grade of C or better.  Data Year: 2022-23 Data Source: DataQuest

		In 22-23 projected outcomes for of SGUSD high school graduates placed in the "Prepared" level on the College/Career Indicator will increase to 60% 58% of students will complete courses that meet the UC or CSU a-g criteria with a grade of C or better. (2021-2022)			
College/Career Ready (a-g and CTE)	Less than 1% of SGUSD students completed a CTE Pathway and were also a-g eligible in 2019-2020 Data Year: 2019-20 Data Source: CALPADS EOY 1	MET - (5.3%)  5.3% of SGUSD students completed a CTE Pathway and 3% were also a-g eligible (22 CTE Completers 14 of these met UC/CSU Admission Requirements; 2020-2021)  In 22-23 projected outcomes for SGUSD students completing a CTE Pathway will increase to 7.7% and 4% will also be A-G eligible. (CALPADS EOY 2021-2022)	MET - (8%)  8% of SGUSD students completed a CTE Pathway and 3% were also a-g eligible (22 CTE Completers 9 of these met UC/CSU Admission Requirements; 2021-2022)	MET 50%	The District's goal is to increase the percentage of SGUSD students completing a CTE path and achieve a-g eligibility to a minimum of 25%.  Data Year: 2022-23 Data Source: CALPADS EOY 1
Career Technical Education (CTE) Pathway Completion: Percentage of students successfully completing CTE courses from approved pathways	7.3% of students completed a CTE Pathway with a C- or better in the capstone course. Data Year: 2019-20 Data Source: Dashboard reports in DataQuest	MET- (7.7%)  7.7% of students completed a CTE Pathway with a C- or better in the capstone course. (2020-2021)  In 22-23 projected outcomes for SGUSD	MET- (8%)  8% of students completed a CTE Pathway with a C- or better in the capstone course. (2022-2023)	2022-2023 NOT MET 10.6%	Increase students completing a CTE pathway to 12% with a C- or better in the capstone course.  Data Year: 2022-23 Data Source: Dashboard reports in DataQuest

		students completing a CTE Pathway with a C- or better in the capstone course will increase to 9% (2021-2022)			
Passage of AP Exam with a score of 3 or higher	66% of exams taken by Gabrielino students resulted in a score of 3 or higher. Data Year: 2019-20 Data Source: College Board	MET- 66% of exams taken by Gabrielino students resulted in a score of 3 or higher. Data Year: 2020-21 Data Source: College Board  In 22-23 projected outcomes for SGUSD students taking AP Exams with a score of 3 or higher will maintain or increase.	MET - (69%)  69% of exams taken by Gabrielino students resulted in a score of 3 or higher. Data Year: 2021-22 Data Source: College Board	2022-2023 NOT MET 53.4%	Increase exams taken to 69% with a score of 3 or higher Data Year: 2023 Data Source: College Board
Attendance Rate	2020-2021 98% (AERIES Attendance Tracking)	NOT MET 2021-2022 94.1%	NOT MET - (94.74%)  Monthly Attendance Totals August through January 2022-2023, 94.74% Attendance  Data Source: AERIES Attendance Tracking	2022-2023 NOT MET - (94.74%) Monthly Attendance Totals August through January 2022-2023, 94.74% Attendance Data Source: AERIES Attendance Tracking	Maintain at equal to or greater than 98%
EAP 11th Grade CAASPP- ELA/ Math	In the 2018-2019 school year 58% of 11th grade students scored Ready/Conditional Ready on the EAP 33% of 11 grade students scored Ready/Conditional Ready on the EAP Data Year: 2018-19 Data Source: CAASPP Test Results	In the 2020-21 school year 61.9% of 11th grade students scored Ready/Conditionally Ready on the EAP in ELA In the 2020-21 school year 52.51% of 11th grade students scored Ready/Conditional Ready on the EAP in ELA Data Year: 2020-21 Data Source: CAASPP Test Results  In 22-23 projected	NOT MET  In the 2021-22 school year 47% of 11th grade students scored Ready/Conditionally Ready on the EAP in ELA In the 2021-22 school year 33.38% of 11th grade students scored Ready/Conditional Ready on the EAP in math Data Year: 2021-22 Data Source: CAASPP Test Results		70% of 11th grade students will score Ready/Conditional Ready on the CAASPP- ELA/Math (EAP) Data Year: 2023-24 Data Source: CAASPP Test Results



		outcomes for SGUSD students scoring Ready/Conditionally Ready on the EAP in ELA will maintain or increase.		
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## Goal Analysis

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

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

Staffing challenges impacted the following planned actions:  
 LCAP Goal 2.2- Hiring of an additional EL TOSA completed mid-year  
 LCAP Goal 2.3- Absence of CTE Coordinator caused program oversight challenges.  
 LCAP Goal 2.5 and 2.6- Administrative staffing challenges caused delays in program roll out to students.  
 LCAP Goal 2.8 -Planned actions for Visual and Performing Arts implementation allowed for flexibility of what we could afford in relation to available opportunities. With the addition of funding from the proposition 28, Arts and Music in Schools Act, we are now able to plan for expenditures with more detail.  
 No other substantntive differences noted in LCAP Goal 2.1, 2.4, 2.7 or 2.8.

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.

2.5 and 2.6 not implemented as designed due to staffing challenges.  
 Action 2.6 is no longer relevant and will be discontinued in 2024-2025.  
 Action 2.5 will be supervised and implemented in the 2024-2025 LCAP.

No other material differences noted in Goal 2 actions.

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

Goal 2, action 1: The implementation of MTSS Intervention teachers ( and the targeted professional development (Goal 2.9) have resulted in the district's ability to better understand Tiered supports and strategies. The number of students needing academic support require agreater focus on implementation of Tier I strategies in the general education classroom. While the structure is now in place to provide Tier 2 interventions, more emphasis is needed on Tier I strategies and evidence-based instructional practices.  
 Goal 2, action 2: English Learner Teachers on Special Assignment provide Integrated ELD coaching, Integrated ELD professional development, newcomer support, ELPAC testing, EL Master Plan coordination and instructional leadership. Strengths: Reclassification rate has improved from 15.4% baseline to 21.4%. EL Master Plan has been updated.  
 Goal 2, action 3: This action step was not as impactful as anticipated due to critical staffing challenges.  
 Goal 2, action 4: This action step was not as impactful as anticipated due to critical staffing challenges.  
 Goal 2, action 5: This action step was not as impactful as anticipated due to critical staffing challenges.

Goal 2, action 6: This step was delivered as anticipated.

Goal 2, action 7: This action step included a number of subcomponents, and as such was difficult to measure. This measurement challenge has been addressed in the 2024-2025 plan.

Goal 2, action 8: This action step included a number of subcomponents, and as such was difficult to measure. This measurement challenge has been addressed in the 2024-2025 plan.

Goal 2, action 9: (see 2.1)

Goal 2, action 10: Implemented as anticipated.

Action highlights through the 3 year cycle: MTSS Plan created. MTSS Plan shared with all certificated staff. MTSS Plan is aligned to SGUSD ( Significantly Disproportionate (Sig Dis Pro) Plan. MTSS and Sig Dis Plan alignment has been in partnership with State and Federal guidance. MTSS PD provided to all staff. Intervention teachers focus on small group instruction, the use of summative and formative assessment data and the development of systems to support the expansion of intervention services to target students through focused data analysis. Strengths: Development of a MTSS plan and professional development for all certificated staff. Continued Improvement Needed: Increase and improve the use of student data to effectively implement SGUSD MTSS and SGUSD Sig Dis Plan and to improve instruction, as measured by CAASPP ELA, CAASPP Math, the CAST and the College and Career Indicator .

The implementation of MTSS Intervention teachers (2.1), English Learner TOSAs (2.2), and the targeted professional development (2.9) have resulted in the district's ability to better understand Tiered supports and strategies. The number of students needing academic support require a greater focus on implementation of Tier I strategies in the general education classroom. While the structure is now in place to provide Tier 2 interventions, more emphasis is needed on Tier I strategies and evidence-based instructional practices.

The hiring of a site coordinator for the Music Immersion Experience (MIE) Program ( 2.7) has allowed for the Visual and Performing Arts Program Administrator to focus on Arts Education goals while still advising the MIE program.

ELOP Coordinator has been hired to improve program implementation and family engagement (2.7).

Prop 28 plan written, in implementation and now overseen by CTE/ College and Career Readiness coordinator (2.3, 2.4, 2.5 and 2.6).

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

Areas for Continued Improvement Needed:

The following changes are planned for the 2024-2025 LCAP:

Reduce the number of Long Term English learners, improve and standardize the delivery of Integrated and Designated ELD for all English learners, with an emphasis on dually identified ELs and LTELs, as measured by the English Learner Progress Indicator (ELPI) , CAASPP ELA, CAASPP

LCAP Goal 2.3- Staff to execute planned actions.

LCAP Goal 2.4- Staff to execute planned actions.

LCAP Goal 2.5- Staff to execute planned actions.

LCAP Goal 2.6- Staff to execute planned actions.

LCAP Goal 2.7- Increased and Improved services are impactful by local metrics.

LCAP Goal 2.8- Staff in place and comprehensive needs assessment in progress.

LCAP Goal 2.9- LCAP Federal Addendum revision in progress to realign and strengthen the professional development plans that support data-informed priorities.

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.

## Goal

Goal #	Description
3	School Connectedness and Engagement - By 2023-24, through multiple measures, each school site will develop and maintain positive parent and community involvement and engagement to promote and support student success. State Priorities: 3, 5, and 6

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Percentage of parents/guardians who have registered for ParentSquare	30% of all parents/guardians are registered for ParentSquare Data Year: Spring 2021 Data Source: ParentSquare	MET - (96%)  96% of parents/guardians are contactable via Parent Square. (2020-2021)  In 22-23 projected outcomes for SGUSD ParentSquare registration will maintain or increase from 96% of parents/guardians. (2022-2023)	MET- (99%)  99% of parents/guardians are contactable via ParentSquare. (2022-2023)	2022-2023 MET 98%	Increase registration rates to 75%  Data Year: Spring 2024 Data Source: ParentSquare
Chronic Absenteeism Rate (Aeries Attendance Tracking)	The Chronic Absenteeism rate was 7.3%. Data Year: 2018-19 Data Source: DataQuest	Not yet available from the State  (2020-2021) Chronic Absenteeism rate was 0% due to COVID	NOT MET  Chronic Absenteeism 16.68%  (This is a post-COVID baseline)	2022-2023 NOT MET 19.9%	Decrease Chronic Absenteeism rate to 5.8% Data Year: 2022-23 Data Source: DataQuest
Suspension Rate CALPADS Cross	In 2019-2020 32/2000 (1.6%)	MET - (0.1%)	NOT MET - (2%)	2022-2023 NOT MET 1.8%	Maintain at equal or less than 1.6%

referencing of Reports 7.1,7.3, and 7.4	Data Year: 2018-19 Data Source: DataQuest/CALPADS	Suspension Rate in 2020-21 (0.1%)  In 22-23 projected outcomes for suspension rates will maintain or improve from the 2019-2020 rate of 1.6%	In 21-22 the Suspension Rate increased from 0.1% (during COVID) to 2%.		Data Year: 2022-23 Data Source: DataQuest
Expulsion Rate High school Middle school  CALPADS: Reports 7.6, 8.1	The Middle school rate was 0% The High school rate was 0% Data year: 2019-20 Data Source: CALPADS	MET- (0%)  Expulsion rates of 0% in 2020-2021  In 22-23 projected outcomes for expulsion rates will maintain or improve from the 2019-2020 rate of 0%	MET - (0%)  Expulsion rates of 0% in 2021-2022	2022-2023 MET 0%	Maintain 0% at Middle and High School  Data year: 2022-23 Data Source: DataQuest
Middle School Dropout rate CALPADS: Fall 1 8.1c Report	The Middle School rate was 0% Data year: 2019-20 Data Source: CALPADS	MET- (0%)  0 dropouts reported for Middle School in 2020-2021  In 22-23 projected outcomes for Middle School dropout rates of 0 in 2020-2021 will maintain	MET - (0%)	2022-2023 MET 2%	Maintain 0% at Middle School  Data year: 2022-23 Data Source: DataQuest
High School Dropout Rate DataQuest: Four-Year Adjusted Cohort Graduation Rate	Dropout Rate: 1% Data year: 2019-20 Data Source: CALPADS	NOT MET - 4% in 2020-2021  In 22-23 projected outcomes for High School Dropout rate will maintain or improve from 4%	MET- (0%)	2022-2023 NOT MET 94.7%	Maintain 1% or less Data year: 2022-23 Data Source: DataQuest
High School Graduation Rates DataQuest: Five-Year Cohort Graduation Rate	Graduation Rate: 93.7% Data year: 2019-2020 Data Source: CALPADS	MET - (93.7%) 93.7% Five-Year* Graduation Rate (2020-2021)  In 22-23 projected outcomes for 5-Year Graduation Rate will	MET - (98.67%) 98.67% Five-Year* Graduation Rate (2021-2022)		Graduation Rate: 95.2% or greater Data year: 2022-23 Data Source: DataQuest

## Goal Analysis

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

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

Actions 3.2, 3.5, and 3.6 require additional staffing and planning in the next LCAP Cycle. These actions were not implemented as planned and will be discussed with the Educational Advisory and DELAC committees.

Chronic Absenteeism is red on the SGUS Dashboard. New position created and filled, "Student Welfare and Attendance and Coordinator."

Actions 3.5 and 3.6 were not impactful as designed and will be reworkd in the 2024-2025 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.

Action 6 not implemented. This action will be reworked for 2024-2025.  
No other notable material differences.

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

Action 6- not needed/ not implemented/ eliminated.  
Actions 1-5 effective. Areas of need and growth are related to increasing unduplicated parent /guardian participation in district level decision making.

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

Changes will be included in 2024-2025 to highlight parent particiaption and strengthen the capacity of leaders and staff to include unduplicated parents who have not always participated, more actively in district and site decision making. ffective. Areas of need and growth are related to increasing unduplicated parent /guardian participation in district level decision making.

**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.**

# Goal

Goal #	Description
4	<p>Optimizing Learning Conditions and Basic Services for Students - By 2022, through multiple measures, SGUSD will provide optimal conditions for learning, including basic services, the implementation of the Common Core State Standards, and course access for students will be maintained or improved. Basic services include confirming that SGUSD teachers are appropriately assigned and fully credentialed in the subject area and students they teach, that students have sufficient access to instructional materials aligned to the Common Core State Standards (CCSS), and that school facilities are in good repair. Implementation of the Common Core State Standards includes making sure all teachers are implementing instructional strategies designed to help all students master the Common Core State Standards. Course access for all students includes ensuring that all students have access to a broad course of study pertaining to all of the subject areas described in the California Education Code.</p> <p>State Priorities: 1, 2, and 7</p>

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Access to and enrollment in a broad course of study CA Dashboard Local Indicator	<p>100% of students with full access to a broad course of study as defined by California Education Code 5120 and 51220(a)-(i)</p> <p>Data Year: 2020-21 Data Source: CALPADS Fall 2 and Local Indicator Tools</p>	<p>MET- 100% (2020-2021)</p> <p>In 22-23 projected outcomes for access and enrollment in a broad course of study will maintain at 100%</p> <p>NOTE: Access to a Broad Course of Study, SGUSD used data to review course offerings, class schedules, and school schedules. The District also uses the California Longitudinal Pupil Achievement Data System to analyze course offerings and access to a broad course of study.</p>	MET- 100% (2022-2023)	MET 100%	<p>Maintain 100%</p> <p>Data Year: 2023-24 Data Source: CALPADS Fall 2 and Local Indicator Tools</p>

		Also, SGUSD's Student Information System identifies access and enrollment for grade spans, unduplicated student groups (English learners, low income, and foster youth), and students with disabilities.			
Percentage of students who were assigned technology devices	100% of students were assigned technology devices  Data Year: 2020-21 Data Source: Local Report	MET-100 % of students had access to technology (2020-2021)  In 22-23 projected outcomes for access to technology devices will maintain at 100%. (2021-2022 Local Report from Information Technology)	MET-100 % of students had access to technology (2022-2023)	MET 100%	Maintain 100%  Data Year: 2023-24 Data Source: Local Report
Implementation of academic content and performance standards for all students	Implementation 1. ELA: Full implementation 2. Math: Full Implementation 3. History-Social Science: Initial Implementation 4. English Language Development: Full Implementation 5. Next Generation Science Standards: Initial Implementation 6. Career Technical Education: Beginning Development 7. Physical Education Model Content Standards: Initial Implementation 8. World Language: Full Implementation 9. Health Education:	MET-LCAP Survey Data  Implementation 1. ELA: Full implementation 2. Math: Full Implementation 3. History-Social Science: Full/Initial Implementation (depends on level) 4. English Language Development: Full Implementation 5. Next Generation Science Standards: Initial Implementation 6. Career Technical Education: Initial Implementation 7. Physical Education Model Content Standards: Initial/Full Implementation	MET-LCAP Survey Data  Implementation 1. ELA: Full implementation 2. Math: Full Implementation 3. History-Social Science: Full/Initial Implementation (depends on level) 4. English Language Development: Full Implementation 5. Next Generation Science Standards: Initial Implementation 6. Career Technical Education: Initial Implementation 7. Physical Education Model Content Standards: Initial/Full Implementation	2023-2024 MET Implementation 1. ELA: Full implementation 2. Math: Full Implementation 3. History-Social Science: Full/Initial Implementation (depends on level) 4. English Language Development: Full Implementation 5. Next Generation Science Standards: Initial Implementation 6. Career Technical Education: Initial Implementation 7. Physical Education Model Content Standards: Initial/Full Implementation (depends on level) 8. World Language: Full/Initial (depends on the level)	Full Implementation & Sustainability  Data Year: 2023-24 Data Source: CA Dashboard Local Indicator Tool; Staff Survey Data

	<p>Beginning Implementation 10. Visual and Performing Arts: Full Implementation</p> <p>Data Year: 2020-21 Data Source: CA Dashboard Local Indicator Tool; Staff Survey Data</p>	<p>(depends on level) 8. World Language: Full/Initial (depends on the level) Implementation 9. Health Education: Initial/Full (depends on level) Implementation 10. Visual and Performing Arts: Full Implementation</p> <p>CA Dashboard Local Indicator Tool; Staff Survey Data (2021-2022)</p> <p>In 22-23 projected outcomes for implementation of academic and performance standards will maintain or improve in all areas.</p>	<p>(depends on level) 8. World Language: Full/Initial (depends on the level) Implementation 9. Health Education: Initial/Full (depends on level) Implementation 10. Visual and Performing Arts: Full Implementation</p> <p>CA Dashboard Local Indicator Tool; Staff Survey Data (2022-2023)</p>	<p>Implementation 9. Health Education: Initial/Full (depends on level) Implementation 10. Visual and Performing Arts: Full Implementation</p> <p>CA Dashboard Local Indicator Tool</p> <p>Data Year: 2022-2023 Data Source: CA Dashboard Local Indicator Tool; Staff Survey Data</p>	
<p>Fully credentialed and Appropriately Assigned Teachers CALPADS 4.1 Staffing, 4.3 Assignments</p>	<p>100% of fully credentialed and appropriately assigned teachers</p> <p>Data Year: 2020-21 Data Source: CALPADS</p>	<p>MET- (2020-2021)</p> <p>100% of teachers are fully credentialed and appropriately assigned</p> <p>0 Non-certified Teachers were reported to CALPADS</p> <p>In 22-23 projected outcomes for fully credentialed and appropriately assigned teachers will maintain</p>	<p>NOT MET- (2022-2023)</p> <p>97% of teachers are fully credentialed and appropriately assigned</p> <p>0 Non-certified Teachers were reported to CALPADS</p>	<p>2022-2023 CalSAAS Report 98% Fully credentialed and assigned teachers</p>	<p>100% of fully credentialed and appropriately assigned teachers</p> <p>Data Year: 2023-24 Data Source: CALPADS</p>
<p>Access to Standards-Aligned Instructional Materials</p>	<p>Instructional Materials CA Dashboard Local Indicators Score of 4.2</p> <p>Data Year: Local Indicator Tool 2020-2021</p>	<p>MET- (2020-2021)</p> <p>100% of students have access to their own copies of Standards-Aligned Instructional Materials for</p>	<p>MET- (2022-2023)</p> <p>100% of students have access to their own copies of Standards-Aligned Instructional Materials for</p>	<p>Instructional Materials CA Dashboard Local Indicators Score of 4.2</p> <p>Data Year: 2023-2024 Local Indicator Tool</p>	<p>Increase CA Dashboard Local Indicator Score to 4.6</p> <p>Data Year: Local Indicator Tool</p>



	Data Source: SGUSD Dashboard Local Indicator Tool; Staff Survey	use at school and at home  In 22-23 projected outcomes for students have access to their own copies of Standards-Aligned Instructional Materials for use at school and at home will maintain	use at school and at home	Data Source: SGUSD Dashboard Local Indicator Tool; Staff Survey	Data Source: CA Dashboard Local Indicator Tool; Staff Survey
Facilities in “Good” Repair Measured by Facility Inspection Tool (FIT)	Facilities overall rating of “exemplary”  Data Year: 2020-21 Data Source: Local Indicator Tool; Facilities Inspection Tool	MET- (2020-2021)  Facilities overall rating of “exemplary”  In 22-23 projected outcomes for facilities overall rating of “exemplary” will maintain	MET- (2022-2023)  Facilities overall rating of “exemplary”  In 22-23 projected outcomes for facilities overall rating of “exemplary” will maintain	2023-2024 100%	All Facilities met. Overall rating of “exemplary”  Data Year: 2023-24 Data Source: CA Dashboard Local Indicator Tool; Facilities Inspection Tool

## ***Goal Analysis***

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

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

No substantive difference in any Goal 4 action.

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

No material differences identified in any Goal 4 Actions.

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

All Goal 4 Actions were found to be effective.  
All will be carried into the 2024-2025 LCAP.

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

No significant changes identified in Goal 4.  
No significant changes planned for 2024-2025 LCAP.

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

## Instructions

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

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

## Goals and Actions

### Goal(s)

#### Description:

Copy and paste verbatim from the 2023–24 LCAP.

### Measuring and Reporting Results

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

#### Metric:

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

#### Baseline:

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

#### Year 1 Outcome:

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

#### Year 2 Outcome:

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

#### Year 3 Outcome:

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

#### Desired Outcome for 2023–24:

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

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

**Goal Analysis**

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

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

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

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics

is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

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

California Department of Education  
November 2023

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Gabriel Unified	Dr. Joan Perez Assistant Superintendent of Educational Services	perez_j@sgusd.k12.ca.us 626-451-5400

## Plan Summary 2024-2025

### General Information

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

San Gabriel Unified School District (SGUSD) is situated ten miles east of downtown Los Angeles, nestled in the vibrant San Gabriel Valley. With a commitment to excellence and inclusivity, SGUSD proudly serves a diverse student population of approximately 4,614 students spanning from Transitional Kindergarten (TK) through 12th grade. Our schools are strategically located within neighborhoods, fostering strong connections between schools and communities.

Our San Gabriel Community:

San Gabriel boasts a rich tapestry of history and diversity, with roots dating back to 1771 when the San Gabriel Mission was founded as the fourth California mission. The San Gabriel School District was established in 1868, and in 1992, the community voted to unify the district, marking the beginning of high school education under the banner of San Gabriel Unified School District in 1994. Our community takes pride in its longstanding tradition of academic excellence. Currently, SGUSD comprises five elementary schools (K-5), one middle school (6-8), one comprehensive high school (9-12), and one continuation high school (9-12).

SGUSD values and celebrates the rich diversity of its students, families, staff, and community. The table below summarizes the demographics of San Gabriel students and staff:

School	Teacher	Admin	Student	SpEd	EL	Hispanic	Am Indian/ Alaskan Native	Filipino	Asian	Black / African American	HI/ other PI	White
Coolidge	17	1	282	17.73%	14.18%	45.04%	0%	3.19	36.17%	1.42%	0%	6.03%
McKinley	37	1	616	7.95%	36.36%	30.68%	0%	2.11	62.34%	0.00%	0.97%	1.30%
Roosevelt	24	1	370	12.43%	43.51%	66.76%	0%	3.24%	24.59%	0.27%	0%	3%
Washington	24	1	458	5.68%	17.69%	40.61%	0.22%	2.62%	46.07%	0.44%	0.22%	3.28%
Wilson	22	1	391	6.91%	17.39%	20.46%	0%	3.58%	64.71%	0%	0.77%	2.81%
Jefferson	57	2	959	11.57%	17.31%	40.67%	0.10%	1.67%	49.22%	0.52%	0.21%	3.13%
Gabrielino	81	3	1483	12.47%	18.07%	36.41%	0.13%	2.43%	54.55%	0.40%	0.54%	2.29%
Del Mar	5	1	46	17.39%	19.57%	82.61%	0%	2%	13.04%	0%	0%	0.00%
<b>TOTALS</b>	<b>267</b>	<b>11</b>	<b>4614</b>	<b>68.73%</b>	<b>22.08%</b>	<b>39.03%</b>	<b>0.09%</b>	<b>2.45%</b>	<b>50.50%</b>	<b>0.39%</b>	<b>0.43%</b>	<b>2.75%</b>

#### Equity Multiplier School: Del Mar High School

The Local Control Funding Formula (LCFF) Equity Multiplier (Equity Multiplier) provides additional funding to local educational agencies (LEAs) for allocation to school sites with prior year non-stability rates greater than 25 percent and prior year socioeconomically disadvantaged pupil rates greater than 70 percent. Pursuant to [California Education Code \(EC\) 42238.024](#), Equity Multiplier funding is required to be used to provide evidence-based services and supports for students at these school sites. LEAs are also required to document the efforts to improve outcomes for students at these school sites beginning with the 2024–25 Local Control and Accountability Plan (LCAP). Please see LCAP Goal 5 for metrics and actions in service of the Del Mar High School's Equity Multiplier plan.

## Reflections: Annual Performance

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

As we reflect on the annual performance of the San Gabriel Unified School District for the 2023 school year, it is imperative to acknowledge both our achievements and areas where improvement is necessary. The CA Dashboard provides us with invaluable insights into the performance of the district, allowing us to make informed decisions to better serve our students and communities. In review of the district-level data from the 2023 CA Dashboard, it is evident that while there have been notable successes, there are also areas for growth that require our focused attention.

2023 California Dashboard (San Gabriel Unified) notable areas of sustained student success at the district- level include:  
2023 CA Dashboard Blue and Green Indicators District-level Subgroups with Blue and Green Indicators

### Reflections: Annual Performance

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

As we reflect on the annual performance of the San Gabriel Unified School District for the 2023 school year, it is imperative to acknowledge both our achievements and areas where improvement is necessary. The CA Dashboard provides us with invaluable insights into the performance of the district, allowing us to make informed decisions to better serve our students and communities. In review of the district-level data from the 2023 CA Dashboard, it is evident that while there have been notable successes, there are also areas for growth that require our focused attention.

2023 California Dashboard (San Gabriel Unified) notable areas of sustained student success at the district-level include:

School/District-wide	2023 CA Dashboard Blue and Green Indicators	District-level Subgroups with Blue and Green Indicators
SGUSD	English Language Arts: 18.4 points above standard -2.8 change from 2022	English Language Arts: Filipino, Asian White, and Two or More Races
SGUSD	NA	Mathematics: Asian Students, White Students, Two or More Races
SGUSD	Suspension Rate: Maintained -0.2% change from 2022	Suspension Rate: All English Learners, Socio-economically Disadvantaged, Students with Disabilities, Asian, White, Filipino Students, Hispanic
SGUSD	Graduation Rate: Maintained -0.7% change from 2022	Graduation Rate: All English Learners, Asian

2023 Dashboard notable areas of sustained student success at the site-level include:

Coolidge Elementary	English Language Arts: 17.2 points above standard	English Language Arts: All Socio-economically Disadvantaged, Asian
Coolidge Elementary	Mathematics: 15.1 points above standard	Asian
Coolidge Elementary	Suspension Rate: 0.4% suspended at least one day	Suspension Rate: All English Learners, Asian
McKinley Elementary	NA	Mathematics: English Learners, Asian
McKinley Elementary	Suspension Rate: 0.2% suspended at least one day	Suspension Rate: All English Learners, Socio-economically Disadvantaged, Students with Disabilities, Hispanic
McKinley Elementary	NA	Chronic Absenteeism: Asian
Roosevelt Elementary	English Language Progress Indicator: 32.5% making progress	All English Learners
Roosevelt Elementary	NA	English Language Arts: Asian
Roosevelt Elementary	Suspension Rate: 0% suspended at least one day	Suspension Rate: All English Learners, Socio-economically Disadvantaged, Students with Disabilities, Asian, Hispanic
Roosevelt Elementary	NA	Chronic Absenteeism: Asian
Washington Elementary	English Language Arts: 24.6 points above standard	English Language Arts: All English Learners, Asian
Washington Elementary	Suspension Rate: 0.4% suspended at least one day	Suspension Rate: All Asian English Learners, Socio-economically Disadvantaged, English Learners, Hispanic, Students with Disabilities
Wilson Elementary	English Language Arts: 22.7 points above standard	English Language Arts: All Asian
Wilson Elementary	Mathematics: 21.4 points above standard	Mathematics: All Asian
Wilson Elementary	Suspension Rate: 0% suspended at least one day	All English Learners, Socio-economically Disadvantaged, Hispanic
Jefferson Middle	English Language Arts: 25.2 points above standard	Suspension Rate: All Asian, White Students, Two or More Races
Jefferson Middle	NA	Mathematics: Asian, White, Two or More Races
Jefferson Middle	Suspension Rate: 3.6% suspended at least one day	Suspension Rate: Hispanic, White
Jefferson Middle	NA	Chronic Absenteeism: Asian, Two or More Races
Gabrielson High	English Language Arts: 16.9% above standard	English Language Arts: All Asian
Gabrielson High	NA	Mathematics: Asian
Gabrielson High	Suspension Rate: 2.7% suspended at least one day	Suspension Rate: All English Learners, Socio-economically Disadvantaged, Asian, Hispanic, White, Two or More Races, Filipino

2023 California Dashboard (San Gabriel Unified) notable areas of concern at the district level include:

District-wide	2023 CA Dashboard Red and Orange Indicators or Low (for status only)	2023 Dashboard Subgroups with Red and Orange	Technical Assistance Status 2023
District	Chronic Absenteeism (Red): 15.9% chronically absent	Foster Youth (Hispanic): Socio-economically Disadvantaged, Students with Disabilities, and Two or More Races	Differentiated Assistance for Foster Youth: Students with Disabilities
District	English Language Arts (Green for all students): 18.4 points above standard	Students with Disabilities (Orange): English Language (Orange)	Differentiated Assistance for Students with Disabilities
District	Math: (Yellow or all students): 12.1 points below standard	Students with Disabilities (Red): English Learners (Orange), Hispanic (Orange), Socio-economically Disadvantaged (Orange)	Differentiated Assistance for Students with Disabilities
District	English Learner Progress Indicator (ELPI): All Students (Orange): 47.4% making progress towards English language proficiency	All Students (Orange): *Equity report not available for ELPI: District 6.8%	
District	Suspension Rate (Green for all students): 1.8% suspended at least one day	Foster Youth (Red): (borderline Orange)	Differentiated Assistance for Foster Youth

2023 Dashboard notable areas of concern at the school level include:

School Performance Table: lowest performing on state indicators by school

School	2023 CA Dashboard Red Indicator: School	CA Dashboard Subgroups	Technical Assistance Status 2023
Coolidge Elementary	Chronic Absenteeism	All Students (Red): English Learners (Red): Socio-economically Disadvantaged (Red): Students with Disabilities (Red): Socio-economically Disadvantaged (Red): Hispanic: Students (Red): White Students (Red)	
McKinley Elementary	Chronic Absenteeism	All Students (Red): English Learners (Red): Socio-economically Disadvantaged (Red): Students with Disabilities (Red): Hispanic: Students (Red)	
Roosevelt Elementary	Chronic Absenteeism	Students with Disabilities (Red): Hispanic: Students (Red)	
Roosevelt Elementary	English Language Arts	Hispanic: Students (Red)	
Washington Elementary	Chronic Absenteeism	All Students (Red): Socio-economically Disadvantaged (Red): Students with Disabilities (Red): Asian Students (Red): Hispanic: Students (Red)	Additional Targeted Support and Improvement (ATSI)
Wilson Elementary	Chronic Absenteeism	All Students (Red): Socio-economically Disadvantaged (Red): Hispanic: Students	Additional Targeted Support and Improvement (ATSI)
Wilson Elementary	English Learner Progress Indicator	All Students and English Learners	
Jefferson Middle	English Language Arts	Students with Disabilities	
Jefferson Middle	Math	Students with Disabilities	
Gabrielson High	English Language Arts	English Learners and Students with Disabilities	
Gabrielson High	Math	English Learners: Students with Disabilities, and Hispanic Students	

## Reflections: Technical Assistance

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

San Gabriel Unified School District has requested technical assistance from the Los Angeles County Office of Education (LACOE) in support of data analysis and organizational planning related to performance improvement. In addition to support received from the Los Angeles County Office of Education, Center for District Capacity



Building, two LACOE leaders have directly provided targeted support to the Educational Services Department of San Gabriel Unified by providing data-focused professional development.

Differentiated Assistance (DA) State of CA Compliance:

In order to be eligible for Differentiated Assistance, the same student group must meet the criteria in two different areas. For 2023 differentiated assistance determinations were based on:

- Student group performance in two or more LCFF State Priority areas, or
- Performance on local indicators in two or more priority areas, or
- a combination of student group performance in one state priority area and in one local indicator.

In 2023 SGUSD was in Differentiated Assistance for:

Local Control Funding Formula (LCFF) State Priority Area	Student Subgroup	Performance Indicators	2023 Dashboard	Differentiated Assistance
Pupil Engagement (Priority 5)	Students with Disabilities	Chronic Absenteeism	RED	X
Pupil Engagement (Priority 5)	Foster Youth	Chronic Absenteeism	RED	X
Pupil Achievement (Priority 4)	Students with Disabilities	English Language Arts	RED	X
Pupil Achievement (Priority 4)	Students with Disabilities	Math	RED	X
School Climate (Priority 6)	Foster Youth	Suspension Rate	RED	X

San Gabriel Unified School District has received organizational data support from the Los Angeles County Office of Education, Center for District Capacity Building to connect the district Comprehensive Coordinated Early Intervening services (CCEIS) plan for Significant Disproportionality in the over identification of Hispanic students with learning disabilities for Special Education.

The CCEIS Plan has focused its data curation on chronicling the implementation of a Multi-Tiered System of Supports (MTSS) for a targeted group of Kindergarten-5th grade students. Regarding instruction, the District has been deepening its knowledge of Universal Design for Learning (UDL), small group instruction, and tiered intervention in the general education classes. Regarding leadership, the District has focused on building site leaders' knowledge of MTSS, defining their role as instructional leaders, and the impact Tiered instruction can make on significantly and authentically decreasing the numbers of Student Study Team (SST) referrals particularly for Hispanic students.

**Additional Targeted Support and Intervention (ATSI) an Every Student Succeeds Act (ESSA) School Support (Federal Compliance):**

*Non-Title I schools that have one or more student group(s) that meet(s) any of the criteria used to determine CSI Low Performing, will be eligible for ATSI using two years of California Dashboard results.*  
The student groups used for ATSI determinations are:

- Race/ethnicity (i.e., Black/African American, American Indian/Alaska Native, Asian American, Filipino, Hispanic, Pacific Islander, White, and Two or More Races)
- Homeless Students
- English Learner Students
- Foster Youth Students
- Student with Disabilities
- Socioeconomically Disadvantaged Students

The following San Gabriel Unified Schools have been identified for ATSI per the 2023 California Dashboard (San Gabriel Unified):

SGUSD School	Student Group 2022 Dashboard	LCFF State Priority	Student Group 2023 Dashboard
Washington Elementary	Chronic Absenteeism 24.4% chronically absent.  RED: Students with Disabilities	Pupil Engagement (Priority 5)	Chronic Absenteeism RED: Students with Disabilities, Socio-economically Disadvantaged, Asian, Hispanic, All Students
Wilson Elementary	Chronic Absenteeism 15.9% chronically absent  RED: English Learners, Socio-economically Disadvantaged, and Hispanic Students	Pupil Engagement (Priority 5)	Socio-economically Disadvantaged, Hispanic, All Students

In response to this status determination, the Educational Services Department has provided the following support and assistance:

- Guided staff data dialogues, goal SMART goal development, MTSS presentations
- School site council data presentations
- Principal data-driven decision-making support
- An Educational Services thought partner for each principal
- Revision of District School Attendance Review Team (SART) and School Attendance Review Board (SARB) policies and procedures
- Support with School Plan for Student Achievement (SPSA) update and response to ATSI
- Focused site support from district from Child Welfare and Attendance Counselor on site level needs

# Comprehensive Support and Improvement

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

## *Schools Identified*

A list of the schools in the LEA that are eligible for comprehensive support and improvement.
Not applicable for San Gabriel USD 2024-2025

## *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.
San Gabriel Unified will use the ATSI Template / School Plan for Student Achievement (SPSA) plans for Washington and Wilson Elementary Schools to review, monitor and evaluate measurable student outcomes related to Chronic Absenteeism for the priority student groups identified. The Assistant Superintendent of Education Services will review progress with site leaders at both schools on a quarterly basis.

# 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
<p>Educational Advisory Committee (EAC) Serves as Parent Advisory Committee (PAC) for San Gabriel Unified School District</p>	<p>The Educational Advisory Committee (EAC) is the SGUSD parent advisory committee charged with providing educational partner input on the LCAP. The EAC meets 4 times per school year to calibrate and contribute to: The SGUSD LCAP The SGUSD Strategic Plan The SGUSD Portrait of a Graduate The SGUSD Vision for student success Educational Advisory Committee includes: parents/ guardians of unduplicated pupils, teachers, classified staff, administrators, principals, teachers, students, local bargaining unit representatives, and community partners. LCAP Feedback included: Support for alignment of the SGUSD Strategic Plan priorities in the LCAP Value of safe and supportive school communities</p>
<p>Teachers and Classified Staff</p>	<p>English Learner Advisory Committee (ELAC) Teacher and Classified Staff Representatives Educational Advisory Committee (EAC) Teacher and Classified Staff Representatives District English Learner Advisory Committee (DELAC) Teachers and Classified Staff San Gabriel Unified School District (SGUSD) Cultivating Leadership Series Teacher and Classified Staff Participants Teachers and classified staff are at the forefront of delivering education and support services to students. Their feedback highlights challenges they face in the classroom or in their roles, professional development needs, and suggestions for improving curriculum and resources. Integrating their input into the SGUSD LCAP ensures that it reflects the realities of teaching, students needs, and support staff experiences. LCAP Feedback- included: Support for alignment of LCAP to Portrait of a Graduate Support for LCAP goal 1</p>
<p>Principals and District-level Administrators</p>	<p>School Site Councils (SSC) Principals/ Assistant Principals English Learner Advisory Committee (ELAC) Principals/ Assistant Principals Educational Advisory Committee (EAC) Principals/ Assistant Principals District English Learner Advisory Committee (DELAC) San Gabriel Unified School District (SGUSD) SGUSD school administrators from all 8 schools provide insights and feedback into overarching and integrated strategic goals, resource allocation, and administrative challenges. Their input helps in crafting a realistic and effective plan to serve ALL students and that considers administrative areas of need and growth.</p>
<p>Community Members</p>	<p>San Gabriel Unified community members have served on the Educational Advisory Committee (EAC) and offer diverse perspectives on the broader societal needs and expectations of our educational system. Community members represent the diverse neighborhoods SGUSD serves. There are members from the Asian Youth Center, Kiwanis Club, Options for Learning, the San Gabriel Regional Occupational Center, local preschools and other community leaders. Their feedback can highlight community priorities, concerns, and potential partnerships or resources that can support the district's goals. Including community input in the development of the district LCAP. Their participation has fostered collaboration, strengthened community-school relationships, and strengthened programs such as our Extended Learning Opportunity Program (ELOP). LCAP Feedback- included: Support for Strategic Plan alignment</p>
<p>Local Bargaining Units of SGUSD</p>	<p>Educational Advisory Committee (EAC) Bargaining Unit Representatives</p>

	SGUSD Union leadership has been actively engaged in the EAC process and its members have represented the interests of SGUSD educators and staff.
Parents	<p>School Site Councils (SSC) Parents/ Guardians</p> <p>English Learner Advisory Councils (ELAC) Parents/Guardians</p> <p>Educational Advisory Committee (EAC) Parent Representatives of Unduplicated Pupils</p> <p>District English Learner Advisory Committee (DELAC)</p> <p>Parent participation in SGUSD's Local Control and Accountability Plan (LCAP) process is vital for ensuring that the plan reflects the needs and priorities of the community leading to improved outcomes for all students. Parents and Guardians provide valuable perspectives on the effectiveness of school and district programs, parent engagement opportunities, and areas where they feel their children's educational experience can be enhanced. As members of the EAC, parents take part in the district's disaggregation of data processes and as shared decision makers are given the opportunity to ask questions. Parent input helps ensure that the SGUSD LCAP aligns with the expectations and aspirations of the community it serves.</p>
Students	<p>Superintendent's Student Advisory Committee (SSAC)</p> <p>School Site Council (SSC) Secondary Student Members</p> <p>Educational Advisory Committee (EAC) Student Members</p> <p>Students' input is vital as they are the primary beneficiaries of the SGUSD educational system. Their feedback includes insights on the quality of their education, availability of resources, extracurricular activities, access to Career Technical Education and Dual Enrollment courses, and areas needing improvement. This feedback has helped SGUSD to tailor the LCAP to address specific student needs, preferences, and concerns.</p> <p>LCAP Feedback- included:</p> <p>Student-friendly Portrait of a Graduate</p> <p>Input on the Portrait to Practice</p>
EquityMultiplier School (Del Mar High School) Educational Partners:	<p>Students: School Site Council student representatives, analysis of student instability rate data. Additionally, DMHS students serve on the Educational Advisory Committee (EAC)</p> <p>Students responded to a needs survey and responses were discussed, with student respondents and the broader EAC membership during the April 2024 meeting.</p> <p>Teachers: Faculty Meeting data analysis, program discussions and brainstorms, data dive facilitated by Director of Student Support</p> <p>Administrators: Faculty Meeting data analysis, program discussions and brainstorms, data dive facilitated by Director of Student Support and Director of Induction/State and Federal Programs</p> <p>Community School Program Partners: Del Mar High School CSP Coordinator co-facilitation of SSC agenda items for Equity Multiplier</p> <p>Principal and Interim Principal: Both the Interim Principal and newly hired Principal attended planning sessions and Equity Multiplier data analysis meetings with Cabinet leaders and additional Ed Services Leaders, Teachers and the District Social Worker.</p>
District English Learner Advisory Committee (DELAC)	<p>Input English Learner (EL) Master Plan</p> <p>Examination of Reclassification criteria</p> <p>Examination of EL Parent's Needs Assessment Data</p> <p>Review and training on the CA Dashboard</p>
Superintendent's Student Advisory Committee (SSAC)	<p>Development of the district's 6 Portrait of a Graduate Competencies (Creative Thinker, Communicator, Collaborator, Global Citizen, Empathic, Resilient)</p> <p>Strategic Plan input</p>

	LCAP input on the Portrait of a Graduate Student development of the Portrait to Practice (bringing the LCAP to life)
West San Gabriel Valley SELPA (WSGV SELPA)	Participate in EAC LCAP Feedback meeting May 2024 Data discussion Professional learning collaboration CAASPP assessment of students with disabilities
Student Survey Results: California Healthy Kids Survey (CHKS)	CHKS data used for LCAP Metrics and to identify student trends and needs
Staff LCAP Survey- Administrators/Certificated/ Classified Employees	LCAP Survey data used for LCAP Metrics and to identify trends and needs Survey results on safety perception used in 2024-2027 LCAP metrics
LCAP Survey-Parents	LCAP Survey data used for LCAP Metrics and to identify student trends and needs Survey results on safety perception used in 2024-2027 LCAP metrics
Community Comments and Questions on LCAP Drafts	Collected at meetings and via paper and digital feedback forms to inform collect feedback on LCAP drafts

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

The SGUSD Local Control Accountability Plan (LCAP) is a reflection of the collaborative efforts between the SGUSD and its educational partners, with feedback playing a significant role in shaping the final plan. Together, educational partners strive to create a document designed to outline and prioritize the district's goals, actions, and expenditures to improve student outcomes at all 8 sites. The feedback provided by various SGUSD educational partners, including students, parents, teachers, classified staff, administrators, community members, and union leadership, plays a significant role in shaping and refining the 2024-2027 plan. Each year the SGUSD Educational Advisory Committee(EAC) meets a minimum of four times a year as a collaborative and shared decision making group. This year's EAC is composed of over 70 members representing all facets of the community. The EAC uses district metrics to inform the process of developing the strategic plan and aligning the LCAP goals and actions to the plan. The previous table shows how each group of educational partners influences the SGUSD LCAP. As a result, the SGUSD LCAP is a product of the collaborative input and partnership between SGUSD and its educational partners, demonstrating our shared commitment to improving educational outcomes for ALL students.

## Goals and Actions

### Goal

Goal #	Description	Type of Goal
1	Equitable Access to Health and Wellness for All	Broad Goal

State priorities address by this goal.

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An explanation of why the LEA has developed this goal.

Equitable access to health and wellness for all, the first goal of the San Gabriel Unified LCAP, encompasses supporting student wellness, assessing mental and physical health, monitoring progress, and providing community wellness opportunities. Healthy learning environments are fundamental to optimal educational experiences. Cultivating a culture of care involves fostering empathy, resilience, and prioritizing the physical health and wellness of students as core values. Goal 1 is aligned to SGUSD’s Portrait of a Graduate and reflects the district’s commitment to promoting open communication, addressing mental health needs, and integrating social and emotional learning into the curriculum to create nurturing and caring schools.

This LCAP Goal was identified by community partners following analysis of multiple data sets, including, but not limited to: California Healthy Kids Surveys, suspension data, expulsion data, parent surveys, staff surveys, and anecdotal evidence. Inclusive transforamtive social-emotional instruction and mental health support is one of the three whole child domains of the CA MTSS Framework.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	California Healthy Kids Survey (CHKS) Student SurveyResponse to Questions: Percent of secondary students who report positive school safety.	2024 ALL: 63% EL 60% SWD 48%			5% increase	
2	California Healthy Kids Survey (CHKS) Student Survey Student Survey Response to Questions: Percent of elementary students who report positive school safety	2024 63%			5% increase	

3	California Healthy Kids Survey (CHKS) Student Survey Percent of secondary students who report school connectedness	2024 57%			63%	
4	California Healthy Kids Survey (CHKS) Student Survey Percent of elementary students who report school connectedness	Fall 2025 Outcome to be determined in 2025			Increase 3% from 2025 baseline	
5	California Healthy Kids Survey (CHKS) Parent Survey	In 2024-25 the CHKS Parent Survey will begin to be administered. Responses to the Safety and School Climate Sections will be utilized to create a baseline. Not yet implemented			60% or more of Parents surveyed will agree or strongly agree they feel SGUSD schools are safe	
6	California Healthy Kids Survey (CHKS) Staff Survey Safety and connectedness	Fall 2024-25 the CHKS Staff Survey will be administered. Responses to the Safety and School Climate Sections will be utilized to create a baseline. Not yet implemented			2025-2026 60% or more of Staff surveyed will agree or strongly agree there is a healthy school climate 60% or more of Staff surveyed will agree or strongly agree they feel SGUSD schools are safe.	



7	TK-5 Classrooms with regularly scheduled SEL (Social-Emotional Learning)	2024 0 % All TK- 5 classrooms have daily schedule that consistently includes SEL Not yet implemented			100% of TK-5 classrooms have a daily schedule that includes SEL	
8	Suspension rates Aeries data source	2024 98 incidents of suspension in grades 6-12			25% decrease in the incidents of suspension	
9	Expulsion Rates Aeries data source	2023-24 (8) students were recommended for expulsion			Goal zero students recommended for expulsion.	
10	Percent of SED students identified / referred to counseling services, free of charge	In 2022-23 6%			Increase referrals to 10%.	

## Goal Analysis for 2024-2025

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

**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	Equitable Access to Basic Needs for Students Experiencing Homelessness and Foster Youth	<p>The Director of Student Services is the McKinney-Vento Liaison for San Gabriel Unified and will coordinate and monitor district-wide services for students experiencing homelessness (a subset of low income pupils) and foster youth by providing transportation, instructional materials and supplies, educational technology support, social-emotional support, and community resources to help students succeed academically and to engage in school.</p> <p>Support will include: Social and emotional services and training for staff for students experiencing homelessness and foster youth.</p> <p>This action reflects increased and improved services because it provides access to additional resources and support for all foster youth, and students experiencing homelessness to ensure they perform well in school. The effectiveness of this action will be measured by a drop in the distance from standard, for both student subgroups, in Chronic Absenteeism (Goal 3, Metric 1) and Suspension Rate (Goal 1, Metric 15) on the CA Dashboard.</p> <p>California Healthy Kids Survey questions about safety and school connectedness will also be used to inform this action (Goal 1, Metric 1) .</p>	\$142,766.00	Yes
2	Social and Emotional Health Support	<p>Student Services will coordinate an MTSS-aligned mental health and social-emotional learning program that uses quantitative and qualitative data to drive the implementation of universal supports and interventions. The tools listed below will support the work of mental health and social-emotional learning staff to improve unduplicated pupil social and emotional learning.</p> <p>Support will include: Counseling and Wellness spaces Screeners and SEL curriculum</p> <p>This action is principally directed to socio-economically disadvantaged students and increases access to both universal and targeted SEL and mental health services. The effectiveness of this action will be measured by local indicators, including: The number of TK-5 classrooms that have a daily schedule that consistently includes SEL (Goal 1, Metric 9). Percentage of SED students identified / referred to counseling services (Goal 1, Metric 12).</p>	\$1,717,908.00	Yes

3	Physical Health Support	<p>The Educational Services Department, in collaboration with site principals, will increase and coordinate physical health support services, including health clerks and school nurses to assist students needing physical health support.</p> <p>Coordinated safety training for all sites will ensure safety protocols are followed at all school sites and at the District office. The impact of physical health support on students and families will be measured by the CA Healthy Kids student surveys as well as by the district LCAP Parent and Staff Surveys.</p>	\$412,692.00	No
4	Positive Climate and Culture	<p>The Director of Student Support will facilitate and monitor the ongoing development of a positive climate and culture, as measured by suspension and chronic absenteeism rates. The programs and tools listed below will support the work of all staff and students to create a welcoming and inclusive environment characterized by clear behavior expectations and a robust crisis prevention system.</p> <p>Support will include:</p> <ul style="list-style-type: none"> <li>TK – 12 PBIS</li> <li>Restorative Practices</li> <li>Anti-Bullying</li> <li>Substance Abuse Prevention and Education (anti- vaping)</li> </ul> <p>This action provides additional professional development and programs that impact a school's climate and culture, including the development of clear expectations for students that will increase students' sense of belonging and feelings of safety t and decrease the suspension rate.</p> <p>This action provides additional professional development and programs that impact a school's climate and culture, including the development of clear expectations for students that will increase students' sense of belonging and feelings of safety and decrease the suspension rate.</p> <p>This action step was informed by the following 2023 CA Dashboard metrics:</p> <ul style="list-style-type: none"> <li>District-wide- Suspension Rate</li> <li>All: Green -1.8 DFS</li> <li>Foster Youth: Red -13 DFS</li> </ul>	\$314,396.00	Yes

# Goal

Goal #	Description	Type of Goal
2	Champion Student Academic Growth	Broad Goal

State priorities address by this goal.

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An explanation of why the LEA has developed this goal.

<p>The second goal of the San Gabriel Unified Strategic Plan is to champion student academic growth while ensuring that students graduate prepared for life through inclusive and relevant learning experiences. This involves implementing a high-quality Multi-Tiered System of Support (MTSS), providing access to equitable and enriching educational experiences, ensuring staff is culturally aware, and offering authentic learning experiences, while supporting all sites to bring the Portrait of a Graduate into everyday practice. With responsive supports, multiple pathways to graduation, and an educational journey aligned to the Portrait of a Graduate, San Gabriel Unified students thrive and are equipped for success in the real world.</p> <p>As community partners engaged in data evaluation cycles of our district's academic progress indicators, understanding of the CA MTSS domain of Inclusive Academic Instruction Features increased. Goal 2 focuses on academic success and the reduction of achievement gaps through MTSS structures.</p>
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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	California Assessment of Student Performance and Progress (CAASPP) English Language Arts (ELA) Dashboard	2023 ELA DFS All: +18.4 EL: -35.1 SED: -1.8 SWD: -88.2 HI: -30.5			2026 ELA DFS All: +24.4 EL: -19.1 SED: +16 SWD: -60 HI: -21.5	

2	California Assessment of Student Performance and Progress (CAASPP) Mathematics Dashboard	2023 Math DFS All: -12.1 EL: -54.4 SED: -33.4 SWD: -138.2 HI: -75.7			2026 CA Math DFS All: at standard EL: -34 SED: -20 SWD: -120 HI: -65	
3	STAR Reading 6-12 Baseline will be determined in Fall 2024	Fall 2024  TBD % at or above grade level ALL: EL: SED HI: SWD:			Fall 2027  ALL: EL: increase 6% SED increase 6% HI: increase 6% SWD:increase 6%	
4	STAR Math K-12 Baseline will be determined in Fall 2024	Fall 2024  TBD % at or above grade level ALL: EL: SED HI: SWD:			Fall 2027 Increase of 6% from Fall 2024 EL: increase 6% SED increase 6% HI: increase 6% SWD:increase 6%	
5	English Learner Progress Indicator (ELPI) Dashboard	2023 47.4% making progress			2026 57%	
6	English Learner Reclassification Rate	Spring 2024 21.4%			Winter 2027 26.4%	
7	Teachers & Leaders Trained in Ellevation	Spring 2024 5%			Winter 2027 50%	

8	Teachers & Leaders Trained in the CA EL Roadmap	Spring 2024 3%			Winter 2027 40%	
9	Teachers & Leaders Trained in Guided Language Acquisition and Designed Project (GLAD)	2024 Number of Teachers & Leaders Trained in Guided Language Acquisition and Designed Project (GLAD)			Winter 2027 35.3% increase	
10	Annual Percentage (LTEL) who meet reclassification local data from Ellevation	Spring 2024 16.2%			Winter 2027 26.2%	
11	California Science Test (CAST) DataQuest %Met or Exceeded	2023 ALL:45.1% SED:37.5%			2026 ALL: 50% SED- 45%	
12	CTE Pathway Completion CALPADS Report 15.1	2023 13.2%			2026 25%	
13	CA Dashboard: College and Career Readiness Indicator	2023 CA Dashboard 50% prepared			2026 60% Prepared	

14	CTE & a-g Completion Dashboard Additional Report: Met UC/CSU Requirements and CTE Pathway Completion	2023 51.2%			2026 60%	
15	Advanced Placement (AP) Pass Rate Dashboard Additional report: Measurement of "Prepared by Advanced Placement"	2023 53.4%			2024 Maintain 53.4%	
16	ELO-P Participants' School Attendance Rates	2024 Spring 95%			2027 Spring 95%	
17	ELO-P Family and Student Feedback surveys Satisfaction Rate	2024 Spring 73%			2027 Spring 83%	

18	Early Assessment Program (EAP) - Percentage of Students Prepared for College CAASPP-ELPAC Public Reporting Site ELA & Math 11th Grade CAASPP	2023 CAASPP/EAP/ELA: Distance from Standard 16.9 points above  CAASPP/EAP/Math: Distance from Standard 64.6 points below			2027 CAASPP/EAP/ELA: Distance from Standard 32 points above  CAASPP/EAP/Math: Distance from Standard 49.6 points below	
19	ELO-P Program Expansion Rate	2024 Spring Expansion not yet in place. Baseline 0			2027 Sustain program expansion by introducing at least 5 new programs annually.	
20	Access to a Broad Course of Study (BCS) % enrolled in (AP), (CTE) Completers, and the Seal of Biliteracy (SB)	2022-2023 AP: 40.8% CTE Completers: 4% SB: 46 students			2025-2026 AP: 48% CTE Completers: 10% SB: 75 students	
21	Percentage of Hispanic Students referred for Special Education Services in K-5	2022-2023 6%			2025-2026 Decrease in referrals to 3% or fewer	



22	Percentage of elementary students with access to Arts Education in 5 Arts Disciplines.	SPRING 2024 100%			SPRING 2027 100%	
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## Goal Analysis for 2024-2025

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

**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	TK-12 District-wide MTSS Tiered Intervention	All SGUSD schools will use the CA MTSS model and the SGUSD MTSS Handbook to improve the measurable student outcome of MTSS tiered academic intervention in ELA and Math, ELA	\$2,830,961.00	Yes

and Math.  
Under the guidance of the Director of MTSS and Innovation, the District Math and English Language Arts Interventionists will support teachers with data-informed MTSS tiered lesson modeling, coaching, and small group instruction. Interventionists will also provide Tier 2 and 3 support to students.  
All SGUSD schools will use the CA MTSS model and the SGUSD MTSS Handbook to improve the measurable student outcome of MTSS tiered academic intervention in ELA and Math, ELA and Math.  
Under the guidance of the Director of MTSS and Innovation, the District Math and English Language Arts Interventionists will support teachers with data-informed MTSS tiered lesson modeling, coaching, and small group instruction. Interventionists will also provide Tier 2 and 3 support to students.  
This action step was informed by the following 2023 CA Dashboard metrics:  
District-wide-Math  
English Learners: Orange at -54.4 DFS  
Socioeconomically Disadvantaged: Orange -33.4 DFS  
Students with Disabilities: Red -138.2 DFS  
Hispanic: Orange -75.7 DFS  
Site Math  
Gabrielino HS  
English Learners: Red -250.4 DFS  
Students with Disabilities: Red -206.4 DFS  
Hispanic: Red at -290.5 DFS  
Site ELA  
Gabrielino HS  
English Learners: Red -85.2 DFS  
Students with Disabilities: Red 164.6 DFS  
Jefferson MS  
Students with Disabilities: Red -85.2 DFS  
Roosevelt ES  
Hispanic: Red -77.3 DFS  
Site Math  
Gabrielino HS  
English Learners: Red -250.4 DFS  
Students with Disabilities: Red -206.4 DFS  
Hispanic: Red -290.5 DFS  
The effectiveness of this increased and improved action will be measured by increases in student performance on the following district-wide metrics:  
ELA CA Dashboard indicator (All Students)  
Math CA Dashboard indicator (All Students)  
Math CA Dashboard indicator (Students with Disabilities)

2	MTSS Professional Learning Opportunities	<p>The Director of MTSS and Innovation will oversee the implementation of SGUSD academic-focused professional development for teachers, administrators, and staff to build capacity in implementing MTSS effectively. This action is informed by the student data gaps indicated in Action Step 2.1 above. The goal of Action Step 2.2 is to improve equitable access to high-quality instruction and support for all students and will include the following:  Training for site leadership in supporting a Multi-tiered System of Support  Training for teachers on the use of Universal Design for Learning  Training for teachers on small group instructional strategies</p>	\$46,107.00	Yes
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		<p>Collaborative work groups and grade level/department meetings to continue and deepen the understanding of MTSS TK-12 and work to align with effective and culturally proficient instructional practices</p> <p>Training in data analysis, using the district data tracking fidelity tool</p> <p>Training on the administration of evidence-based assessments to screen students for academic needs</p> <p>Training for all staff on the SGUSD SST Handbook and MTSS Handbook</p> <p>Learning walks feedback</p> <p>New Teacher Academy</p> <p>Summer professional learning in support of MTSS</p> <p>The impact of improved teacher professional development for unduplicated students will be measured by improvements in local benchmarks:</p> <p>STAR Phonics K-5</p> <p>STAR Reading 6-12</p> <p>STAR Math K-12</p>		
3	Equity Blueprint	<p>Using the SGUSD Equity Blueprint as a guide, increase and improve the impact of MTSS through professional development in cultural proficiency and trauma-informed instructional practices. This action is informed by the significant disproportionality of Hispanic Students identified for special education. Improved professional development will result in a reduction in the number of referrals of Hispanic students for special education.</p>	\$178,054.00	Yes
4	TK-12 Language Acquisition Programs for All English Learners	<p>Using the English Learner Roadmap, improve the measurable student impact of district language acquisition programs (Structured English Immersion and Dual Language Immersion) on English learners.</p> <p>This action step was informed by the following 2023 CA Dashboard metrics:</p> <p>District-wide-English Learner Data</p> <p>District-wide English Learner Progress Indicator, "ELPI" score (Orange in 2023) on the CA Dashboard. 47.4% and a decline of 6.8 from 2022</p> <p>The effectiveness of this LCAP action will be measured by increase in student performance on the CA Dashboard District-wide English Learner Progress Indicator, "ELPI" score (Orange in 2023) on the CA Dashboard. The first outcome will be to correct the student performance decline, followed by annual improvement on the ELPI.</p>	\$80,807.00	Yes
5	Improve 5th-12th grade Designated ELD Instruction for all Long Term English Learners (LTELs)	<p>The number of LTELs in SGUSD remained consistently high through the last LCAP Cycle. Using the English Learner Roadmap, increase and improve the specialized English Language Development (ELD) program, tailored specifically for Long Term English Language Learners (LTELs), with a focus on language acquisition, vocabulary development, reading comprehension, writing skills, and academic language proficiency. This includes:</p> <p>Designated English Language Development Teachers</p> <p>Speech and Debate for English Learners</p> <p>Long Term English Language Learners Journalism Class</p> <p>The impact of increased, improved, and specialized LTEL language programs will be measured by a decrease in the number of LTELs and by an increase in the LTEL Reclassification Percentage.</p>	\$992,232.00	Yes
6	English Language Development (ELD) Professional Development	<p>In order to increase and improve the frequency and quality of district-wide Designated ELD and Integrated ELD instruction, SGUSD Teachers and School Leaders will receive coordinated, professional development and coaching in the following 3 core areas:</p>	\$1,035,883.00	Yes

	for all Teachers	<p>How to use Ellevation to monitor English learner student progress, communicate with families, and collaborate district-wide to provide effective designated and integrated ELD at all levels.</p> <p>How to use Ellevation Instructional Strategies to identify best instructional practices best practices for English learners and are research-based and how to implement the instructional practices.</p> <p>How to use/implement principles of the California English Learner Roadmap, with an emphasis on Principals 1-3 to provide effective designated and integrated ELD at all levels.</p> <p>How to use Guided Language Acquisition Design (GLAD) to improve Integrated and Designated ELD instruction in the classroom at all grade levels.</p> <p>This action includes:</p> <p>EL Teachers on Special Assignment (TOSAs)</p> <p>The effectiveness of this three-pronged professional development agenda will be measured over this LCAP cycle by the following metrics:</p> <p>Number of Teachers and Leaders trained in each core ELD area.</p> <p>English Learner Progress Indicator (ELPI) scores on the CA Dashboard.</p> <p>Annual percentage of reclassified LTEL students.</p> <p>English Learner Proficiency Assessment of California (ELPAC) data.</p>		
7	Visual And Performing Arts (VAPA)	<p>Using the SGUSD Visual and Performing Arts Strategic Plan, updated for 2024-2029, VAPA Education will enhance and champion student academic growth throughout SGUSD by focusing on three areas:</p> <p>Provide High Quality Teaching and Learning in the Arts;</p> <p>Build sustainable systems to support equitable access to the arts; and</p> <p>Ensure High Quality Personnel, Materials and Spaces for Arts Learning and Showcasing</p> <p>The effectiveness and impact of SGUSD's Visual and Performing Arts Programs will be assessed throughout monitoring the following key metrics:</p> <p>Increase in percentage of elementary students with access to Arts Education in 5 Arts Disciplines.</p> <p>Increase in secondary enrollment in VAPA and AME CTE electives.</p> <p>Assessments to gauge progress in SEL competencies reflecting an impact on students' socio-emotional development.</p> <p>Data regarding the equitable access to arts education electives through parent, student, and staff surveys.</p>	\$1,235,257.00	Yes
8	College and Career Readiness	<p>Increase the percentage of high school graduates that meet the CA Dashboard College/Career Indicator (CCI), "Measures of Readiness" at the Prepared level through the following improved services and programs for unduplicated students:</p> <p>Dual Enrollment, CTE Coordinator</p> <p>AERIES data</p> <p>CTE pathway expansion</p> <p>Dual Enrollment Collaboration and alignment of pathways with Pasadena City College</p> <p>CTE teachers, administrators, and academic counselors with professional development to ensure high-quality CTE instruction and support for students</p> <p>Development of CTE Advisory Committees for all pathways</p> <p>Provide students with enhanced opportunities for Dual Enrollment and CTE (i.e, Future Business Leaders of America, Work-based learning, Career counseling, etc.)</p> <p>Naviance subscription of all high school students</p> <p>Pay for unduplicated pupils' related testing fees</p> <p>Implement the State Seal of Civic Engagement student participation numbers</p> <p>Increase the State Seal of Biliteracy student participation numbers</p>	\$1,389,408.00	Yes

		<p>In 2023 the CA Dashboard CCI Indicator (CCI) represented status only and the CCI for SGUSD was 50% Prepared.</p> <p>The effective implementation of this action step will move the following student subgroups out of the CCI Low Performance Level to Medium or High or Very High:</p> <p>English Learners Hispanic students Students experiencing homelessness Students with Disabilities</p>		
9	All Staff Professional Development Days	<p>The Assistant Superintendent of Educational Services will oversee the professional learning offerings at district- wide staff development days to enhance educator capacity with the implementation of district initiatives. PD will include, but is not limited to:</p> <p>MTSS PBIS EI Roadmap Artificial Intelligence Data-informed collaborative planning</p> <p>The measurable student outcome of this professional development will be seen in a reduction in the distance from standard for the following student subgroups in the ELA and Math Pupil Achievement Indicators on the CA Dashboard:</p> <p>English Learners Hispanic students Students experiencing homelessness Foster youth Students with Disabilities</p>	\$644,965.00	Yes
10	Science, Technology, Engineering, Arts, and Math (STEAM)	<p>The SGUSD Science, Technology, Engineering, Art and Math (STEAM) Program will increase opportunities for unduplicated students to explore interdisciplinary connections and develop essential skills for success in the 21st century by using the Portrait of a Graduate Competencies. This program will encourage creativity, critical thinking, collaboration, and innovation across the STEAM disciplines.</p> <p>Increases in the following areas will produce improved STEAM outcomes for unduplicated as measured by growth in CA Science Test (CAST) scores district-wide.</p> <p>Increased services to include:</p> <p>STEAM Teachers Professional Development for STEAM implementation Professional Development for Artificial Intelligence</p>	\$902,678.00	Yes
11	Expanded Learning Opportunities Program (ELO-P)	<p>SGUSD's ELO-P provides additional learning opportunities and support for students outside of the regular school day to enhance academic achievement and socio-emotional development in the following areas:</p> <p>Expanded Learning Time ELOP Enrichment Programs:extracurricular activities such as sports, arts, music, STEM (Science,Technology, Engineering, and Mathematics), or academic clubs. Tutoring and Academic Support Mentorship Programs Music Immersion Social and Emotional Learning (SEL)</p>	\$3,471,440.00	No

	<p>Before and after school care for students.</p> <p>The effectiveness and impact of SGUSD's Expanded Learning Opportunities Program (ELOP) will be assessed throughout monitoring the following key metrics:</p> <p>Percentage of increase in school attendance for students who participate in after school care.</p> <p>The expansion of the yearly introduction of new programs in SGUSD's ELOP</p> <p>Feedback from students and parents through surveys to assess satisfaction with ELOP value and effectiveness</p> <p>Assessments to gauge progress in SEL competencies reflecting an impact on students' socio-emotional development.</p>	
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# Goal

Goal #	Description	Type of Goal
3	Strengthen School and Community Connectedness	Broad Goal

State priorities address by this goal.

3, 5, 6
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An explanation of why the LEA has developed this goal.

Strengthening School and Community Connectedness is the third goal of the San Gabriel Unified LCAP Plan. As educational partners, SGUSD families and communities are critical in preparing students to thrive in school and life. Listening to and elevating the voices of our educational partners promotes deeper engagement. Together, we are creating an educational experience (#sangabrielexperience) that fosters the Portrait of a Graduate competencies (Communication, Creative Thinking, Collaboration, Empathy, Resilient, Global Citizen) in all students at all levels. By modeling the competencies, SGUSD will strengthen the district and schools' climate and culture and create empowered systems of engagement that ensure everyone has the opportunity to contribute. Objectives of this goal include: Increasing Parent/Community Partnership; Providing robust two-way communication to engage community partners; and ensuring more collaborative decision-making and leadership opportunities.

Family and community engagement, featuring trusting family and community partnerships is an essential feature of whole-child support in the CA MTSS Framework. Local data confirm the relevance of this work and community partners expressed strong support for collaborative structures through LCAP planning cycles and site-based input forums.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	CA Dashboard Chronic Absenteeism Rate District-wide (K-8)	2023 Dashboard ALL:19.9% EL: 17.4% FY: 40% HY: 51% SED: 23.6% SWD: 28.2% HI: 34.1% White:25%			2026 Dashboard ALL: 8% EL:7% FY: 8% HY: 8% SED: 8% SWD:8% HI:8% White: 8%	

2	Chronic Absenteeism Rate District-wide (K-8) SGUSD AERIES	April 2024 Chronic Absenteeism Rate District-wide ALL: 13% SED: 11.8% SWD: 16.7% EL: 10.6% FY: 25% HY: 33.3%			Winter 2027 Chronic Absenteeism Rate District-wide ALL: 8% SED: 9% SWD:13% EL: 8% FY: 20% HY: 25%	
3	Student Absenteeism - % Students absent 0% District-wide CALPADS 14.1 Report	2023 ALL: 10.93% SED: 10.22% EL: 8.87% HY: 3.85%			May 2026 All:10% SED: 10% EL: 8% HY: 3%	
4	Dropout rate: Middle School CALPADS Fall1 Report 8.1c - Student Profile	2023 0.0%			2026 0.0%	
5	Dropout rate: High School DataQuest: Dropouts by grade	2016-2017 2%			2%	
6	High School Graduation Rate DataQuest: 4-year adjusted cohort graduation rate	2023-2024 ALL: 94.7% EL: 92.7% HY: 82.4% SWD: 84% SED: 95.4%			All: 96.7% EL: 96% HY: 90% SWD: 90% SED: 96%	



7	Parent response to SGUSD Annual EL Parent Survey Question: "I know how to get translation for report cards, notes, meetings, and conferences."	SPRING 2024 Response 93%			Spring 2027 Response 96%	
8	Parent response to SGUSD Annual EL Parent Survey Question: "I received timely and clear parent/family communication in a language I could understand."	SPRING 2024 Response 93%			Spring 2027 Response 96%	
9	Translation/ Interpretation requests received and filled.	Spring 2024 303 received 284 filled by Community Liaisons (93.4%)			Winter 2024 95%	
10	Parent Academy Attendance	2023-2024 Annual Parent Academy Attendance- 115 Parents			2026-2027  200 Parents	

11	Average Parent Participation Count per meeting - District English Learner Advisory Committee (DELAC)	2023-2024 6 Parents			2026-2027 15 parents	
12	Average Parent Participation count per meeting from Educational Advisory Committee *(EAC).  *(Serves as SGUSD's Parent Advisory Committee)	2023-2024 Average Parent Participation count from- EAC parents 20			2026-2027 Average Parent Participation count from- EAC parents 35	

## Goal Analysis for 2024-2025

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

**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	Home to School Connections and Parent/Family Engagement	SGUSD will ensure that parents of unduplicated youth have input on district-level decisions and resources. Increase and improve parent and family workshops designed to support engagement and home-school connections. This action will be measured by the following metrics: California Healthy Kids Parent Survey Feedback and Satisfaction Surveys Workshop Attendance and Participation Rates Parent Academy Attendance Educational Advisory Committee (EAC) District English Learner Advisory Committee (DELAC) By systematically measuring these indicators and evaluation methods, SGUSD will be able to assess the effectiveness of their efforts to ensure unduplicated parents have input on district-level decisions and resources, as well as to increase and improve parent and family workshops designed to support true engagement and stronger home-school connections. This data-driven approach allows districts to identify strengths, address areas for improvement, and ultimately enhance parent engagement and collaboration in support of student success.	\$40,402.00	Yes
2	Provide Multilingual Parent/Family Communication	Increase English learner parent and family engagement by employing and coordinating School Community Liaisons to facilitate meaningful verbal and written communication in Spanish, Mandarin, Cantonese, and Vietnamese. Provide services in less commonly spoken languages for parents through contracted interpretation and translation services. This action will be measured by the following two local metrics: The percentage translation/interpretation requests received and filled The percentage of parents of ELs who respond affirmatively to the following question, "I received timely and clear parent/family communication in a language I could understand."	\$394,323.00	Yes
3	Parent and Family Engagement to Improve the College/ Career Indicator	Raise the percentage of unduplicated students who meet the criteria for "Prepared" on the College and Career Indicator (CCIs) by increasing and improving student and parent education on the CCIs, developing a better understanding of the University of California and Cal State A-G course requirements, attain greater insight of Dual Enrollment, and refining academic counseling	\$45,154.00	Yes

		<p>for unduplicated pupils. Close the achievement gap between student groups who score very high and student groups who score low on this indicator.</p> <p>This action's impact will be measured by:</p> <p>CA Dashboard College/Career indicator</p> <p>This action step was informed by the following 2023 CA Dashboard metrics:</p> <p>College/ Career Indicator: (2023 CA Dashboard Medium level= All Students and Socioeconomically Disadvantaged)</p> <p>College/ Career Indicator (2023 CA Dashboard): Low level English Learners, Hispanic, Homeless, Students with Disabilities</p>		
4	Improve Attendance Rate TK-8	<p>The Director of Student Services in collaboration with the Child, Welfare and Attendance Counselor will work with all sites to coordinate and monitor the ongoing development of an attendance intervention and support system marked by strong, positive relationships with families and an identification of root causes that result in poor school attendance. While this action focuses on engagement, it should be seen in tandem with Goal 1 and its focus on mental health and social emotional learning through an MTSS lens.</p> <p>Support will include:</p> <p>Comprehensive attendance intervention system with parent/guardian outreach</p> <p>This action reflects increased and improved services because it provides additional support for students who are not attending school due to a wide array of root causes. This will be addressed through the identification of students, appropriate notifications for parents/guardians, and the leveraging of interventions and supports. The effectiveness of this action will be measured by the CA Dashboard Chronic Absenteeism items and local Aeries attendance reports.</p> <p>This action step was informed by the following 2023 CA Dashboard metrics:</p> <p>District-wide-Chronic Absenteeism</p> <p>All students RED at -19.9 DFS</p> <p>Foster Youth RED at -40 DFS</p> <p>Socio-economically disadvantaged RED at -23.6 DFS</p> <p>Students with Disabilities RED at -28.2DFS</p> <p>Hispanic RED at -34.1 FS</p> <p>White- RED at -25 DFS</p> <p>Site Chronic Absenteeism</p> <p>Coolidge Elementary</p> <p>ALL: Red -23.5 DFS</p> <p>English Learners: Red -33.3 DFS</p> <p>Socio-economically Disadvantaged: Red -29.3 DFS</p> <p>Students with Disabilities: Red -28.3 DFS</p> <p>Hispanic: Red -33.3 DFS</p> <p>McKinley Elementary</p> <p>All: Red -17 DFS</p> <p>English Learners: All -14.5 DFS</p> <p>Socio-economically Disadvantaged: Red -19.3 DFS</p> <p>Students with Disabilities:Red -26 DFS</p> <p>Hispanic: Red -32.6 DFS</p> <p>Roosevelt Elementary</p>	\$188,469.00	Yes

	<p>Students with Disabilities: Red -47.5 DFS  Hispanic: Red -43 DFS  Washington Elementary</p> <p>All Red: -24.4 DFS  Socio-economically Disadvantaged: Red -28.3 DFS  Students with Disabilities: Red -23.3 DFS  Asian: Red -10.4 DFS  Hispanic: Red -39.6 DFS</p> <p>Wilson Elementary</p> <p>All Red: -15.9 DFS  Socio-economically Disadvantaged: Red -24 DFS  Hispanic: Red -38.2 DFS</p>		
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# Goal

Goal #	Description	Type of Goal
4	Ensure Future-Ready Teaching and Learning Environments	Maintenance of Progress Goal

State priorities address by this goal.

1, 2, 7
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An explanation of why the LEA has developed this goal.

<p>The San Gabriel Unified School District is proactive in meeting the needs of our school community, and our workforce is becoming more diverse. Our efforts to empower our educational partners to understand and realize our vision for all students contributes to their success in achieving the Portrait of a Graduate competencies (Creative thinker, Collaborator, Communicator, Empathetic, Resilient, Global Citizen). By focusing on creating future-ready teaching and learning environments, the district aims to prepare all students for success in an increasingly complex and interconnected world.</p> <p>SGUSD engaged in a comprehensive architectural self-study and in forward focused AI (artificial Intelligence) learning in the previous LCAP cycle. These two concurrent community endeavors combined multiple perspectives and voices in the development of a local understanding of future focused learning. These conversations were codified in LCAP Goal 4.</p>
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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Access to and Enrollment in a Broad Course of Study	100% of students have full access to a broad course of study as defined by CA Ed Code 5120 and 51220(a)-(i) CALPADS Data year 2023-2024			Winter 2027 Maintain 100% access	
2	Percent of students who were assigned technology devices	Spring 2024 100%			Winter 2027 Maintain 100%	

3	<p>Implementation of academic content and performance standards</p> <p>Local Indicator Tool</p>	<p>2023-2024 Implementation</p> <ol style="list-style-type: none"> <li>1. ELA: Full implementation</li> <li>2. Math: Full Implementation</li> <li>3. History-Social Science: Full/Initial Implementation (depends on level)</li> <li>4. English Language Development: Full Implementation</li> <li>5. Next Generation Science Standards: Initial Implementation</li> <li>6. Career Technical Education: Initial Implementation</li> <li>7. Physical Education Model Content Standards: Initial/Full Implementation (depends on level)</li> <li>8. World Language: Full/Initial (depends on the level) Implementation</li> <li>9. Health Education: Initial/Full (depends on level) Implementation</li> <li>10. Visual and Performing Arts: Full Implementation</li> </ol> <p>CA Dashboard Local Indicator Tool</p>			<p>Implementation</p> <ol style="list-style-type: none"> <li>1. ELA: Full implementation</li> <li>2. Math: Full Implementation</li> <li>3. History-Social Science: Full/Initial Implementation (depends on level)</li> <li>4. English Language Development: Full Implementation</li> <li>5. Next Generation Science Standards: Initial Implementation</li> <li>6. Career Technical Education: Initial Implementation</li> <li>7. Physical Education Model Content Standards: Initial/Full Implementation (depends on level)</li> <li>8. World Language: Full/Initial (depends on the level) Implementation</li> <li>9. Health Education: Initial/Full (depends on level) 2023-2024 Implementation</li> <li>10. Visual and Performing Arts: Full Implementation</li> </ol> <p>CA Dashboard Local Indicator Tool</p>	
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4	Fully credentialed and appropriately assigned teachers CALSAAS Report	2022-2023 CalSAAS Report 98% Fully credentialed and assigned teachers			2026-2027 CalSAAS Report 99% Fully credentialed and assigned teachers	
5	Fully credentialed and appropriately assigned teachers TAMO Report and Internal Metric based on CALSAAS Report and Federal Definitions	2022-2023 TAMO Report and Internal Metric based on CALSAAS Report and Federal Definitions 96% Fully credentialed and assigned teachers			2026-2027 TAMO Report and Internal Metric based on CALSAAS Report and Federal Definitions 97% Fully credentialed and assigned teachers	
6	Access to Standards-aligned instructional materials Year: Local Indicator Tool Williams Textbook Sufficiency Report	Instructional Materials CA Dashboard Local Indicators Score of 4.2  Data Year:2023-2024 Local Indicator Tool 2023 -2024 Data Source: SGUSD Dashboard			Instructional Materials CA Dashboard Local Indicators Score of 4.2	
7	Facilities in "Good" Repair as measured by the Facility Inspection Tool (FIT)	2023-2024 100%			2026-2027 100%	

## Goal Analysis for 2024-2025



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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

**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	Supplemental Standards-aligned Instructional Material	Ensure access to SBE-approved/CCSS-aligned supplemental instructional materials in core subject areas in support of a broad course of study and unduplicated pupil instructional needs. SGUSD's procurement and implementation of standards-aligned instructional materials across all grade levels and subject areas will ensure alignment with state academic standards and curriculum frameworks, thereby providing teachers with the necessary resources to deliver high-quality instruction that supports student learning and is responsive to the District's CA Dashboard achievement data.	\$50,000.00	Yes
2	Portrait of a Graduate in Practice	SGUSD will fully implement the Portrait of a Graduate competencies for all students. The Portrait of a Graduate (PoG) represents a collective vision of the knowledge, skills, and competencies (Creative thinker, Collaboration, Communication, Empathy, Resilient, Global Citizen) that TK-12 students need to succeed in college, career, and life beyond the classroom. The PoG initiative is principally directed to unduplicated pupils and will encompass the following components:	\$66,238.00	Yes

		<p>Integration into curriculum and instruction</p> <p>Professional learning for teachers, administrators, staff, and parents</p> <p>Student engagement and empowerment as active participants in their own learning and development of the competencies</p> <p>Family and community engagement to support the competency development in all students</p> <p>Battelle for Kids/Ed Leader21 (Portrait of a Graduate) membership, training, and support.</p>		
3	Facilities in Good Repair	SGUSD will keep facilities in good repair to create equitable and inclusive learning environments for all students. The Assistant Superintendent of Business Services will ensure all facilities are maintained and determined to be in good to exemplary condition as measured by the Facilities Inspection Toolkit (FIT) report.	\$2,992.00	No
4	Teachers and Administrators are Fully Credentialed and Effective	<p>The Assistant Superintendent of Human Resources will ensure that all SGUSD teachers and administrators are appropriately credentialed and appropriately assigned. This action step includes intentional recruitment to improve services for unduplicated students.</p> <p>SGUSD will operate class sizes at optimal ratios (at or below negotiated maximum numbers as per collective bargaining agreements). This is an increased service for unduplicated students.</p> <p>SGUSD will continue to serve as the lead Local Education Agency (LEA) for the San Gabriel Valley Consortium, Teacher Induction Program and provide Induction support and credentialing to all SGUSD preliminary teacher credential holders.</p> <p>The effectiveness of the three components of this action will be measured by: the percentage of highly qualified teachers and administrators employed by the district; and by the accreditation status of the San Gabriel Valley Consortium Induction Program.</p>	\$2,182,096.00	Yes
5	Access to Instructional Technology	<p>The Assistant Superintendent of Educational Services, with support from the Director of Educational and Informational Technology, the District Librarian, and the site principals will increase access to instructional technology and support services for students, with a specific focus on addressing the needs of unduplicated pupils. This action includes:</p> <p>Site IT technicians and library media aides to provide support for students, teachers, staff, and parents</p> <p>Access to computer devices such as laptops or tablets for use both in the classroom and remote learning environments</p> <p>Internet connectivity to address the digital divide for unduplicated pupils</p> <p>Digital literacy training (i.e., artificial intelligence, google classroom, clever, etc.)</p> <p>Systematic new purchases of Technology devices, equipment, and services to provide equitable access to unduplicated pupils and safeguard the integrity of student information and work</p>	\$1,191,363.00	Yes
6	Access to Teachers and Staff for Continuation High School Students	Del Mar High School provides the lowest adult to student ratios in the district in order to support the most at-risk secondary students in their ability to graduate college and career ready. The impact of this increased service is measured by the percentage of DMHS students who graduate college and career ready as per the local DMHS CCI Indicator.	\$673,638.00	Yes

# Goal

Goal #	Description	Type of Goal
5	Equity Multiplier Plan for Del Mar High School- Improve the stability rate of students at Del Mar High School through increased and improved opportunities for high levels of student engagement and equitable access to meet graduation requirements	Focus Goal

State priorities address by this goal.

1, 5, 6
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An explanation of why the LEA has developed this goal.

Del Mar is a continuation high school where students benefit from levels of increased and improved support to graduate college and career ready. Del Mar High School is impacted by fluctuations in the stability rate and by the percentatge of unduplicated pupils that is consistently higher than outhe sites.
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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Stability Rate DataQuest	2022-2023 37.1%			025-2026 Maintain or Improve from 2023-2024	
2	Local Staffing Data Ratio of Teachers to Students	2023-2024 5:46			2026-2027 Maintain or Improve 5:46	
3	CALPADS 2023-2024 Ratio of Admin Staff to Students	1:46			2026-2027 Maintain Principal at DMHS	

4	DataQuest 2023-2024 DMHS 4 year Adjusted Grad Rate	81%			2025-2026 Maintain or Improve 4 year Adjusted Grad Rate 81%	
5	DMHS College and Career Indicator "CCI"	2023 0%			Increase to 10% or greater	

## Goal Analysis for 2024-2025

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

**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	Wellness Centers	<p>The Del Mar High School Wellness Center will address the unique needs of students facing socio-economic and educational challenges. This action focuses on fostering an inclusive and supportive environment that prioritizes the mental health and well-being of every Del Mar High School Student. The Del Mar High School Wellness Center will serve as a central hub where students can access a range of services tailored to their individual needs. The Wellness Center will target programs and interventions aimed at promoting the following:</p> <ul style="list-style-type: none"> <li>Emotional resilience and regulation</li> <li>Building coping skills</li> <li>Providing support for students with mental health issues</li> <li>Counseling services</li> <li>Mindfulness practices</li> </ul>	\$65,262.00	No

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2024-2025

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$11,988,232.00	\$1,156,325.00

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

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
24.06%	0.00%		24.06%

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 #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	Social and Emotional Health Support In 2022-23, 6% of SED students identified / referred to counseling services, free of charge. Maintain the 100% successful referral of student to School-Based Mental Health (SBMH) services	This action is principally directed to socio-economically disadvantaged students with mental health needs. This action is provided on an LEA-wide basis because SED students are 68.1% of the LEA's total enrollment.	TK-5 Classrooms with regularly scheduled Social-Emotional Learning (Goal 1, Metric 7). Maintain the 100% successful referral of students to School-Based Mental Health (SBMH) services (Goal 1, Metric 10).

1.4	<p>Positive Climate and Culture</p> <p>This action step was informed by local survey data.</p> <p>2023 Parents- 14.7% disagree or strongly disagree with the statement, "My child knows where to go for social emotional help with a problem."</p> <p>(School safety and connectedness.)</p> <p>2023 Staff- 15% Disagree or strongly disagree with the statement, "I generally feel safe in my school/department environment." (School safety and connectedness.)</p> <p>Percent of students who report positive school safety and school connectedness</p>	<p>This action step is principally directed to unduplicated students and the staff that support them and provides additional professional development and programs that impact a school's climate and culture, including the development of clear expectations for students that will increase students' sense of belonging and feelings of safety.</p>	<p>The impact of this action will be measured by CHKS Parents and Staff Surveys (Goal 1, Metrics 5 and 6).</p> <p>Baseline to be established in 2024-2025 when CHKS surveys are used with staff and parents in place of past locally-created surveys.</p> <p>This will be measured based on student responses to CHKS questions about safety and school connectedness disaggregated by age, EL, and SWD status.</p>
2.1	<p>TK-12 District-wide MTSS Tiered Intervention</p> <p>This action step was informed by the 2023 CA Dashboard metrics stated within the action step.</p>	<p>Significant performance gaps in ELA and Math at the district and some site levels indicate that UDP, Hispanic Students and Students with Disabilities exist in SGUSD. MTSS is the research-based state model to provide tiered academic support for students. MTSS Tiered intervention, coaching, modeling and small group instruction will be increased and improved through this action step. This action is principally directed toward unduplicated pupils and will serve all pupils with academic gaps.</p>	<p>ELA CA Dashboard indicator (All Students)</p> <p>Math CA Dashboard indicator (All Students)</p> <p>Math CA Dashboard indicator (Students with Disabilities)</p>
2.2	<p>MTSS Professional Learning Opportunities</p> <p>This action step was informed by the 2023 CA Dashboard metrics stated within the action step 2.1.</p>		<p>The impact of improved teacher professional development for unduplicated students will be measured by improvements in local benchmarks:</p> <p>STAR Phonics K-5 (Goal 2, Metric 5)</p> <p>STAR Reading 6-12</p> <p>STAR Math K-12</p>
2.4	<p>TK-12 Language Acquisition Programs for All English Learners</p> <p>This action step was informed by the 2023 CA Dashboard metrics stated within the action step.</p>	<p>Using the English Learner Roadmap, improve the measurable student impact of district language acquisition programs (Structured English Immersion and Dual Language Immersion) on English learners. This action is directed toward English Learners.</p>	<p>English Learner Progress Indicator, "ELPI"</p> <p>The first outcome will be to correct the student performance decline, followed by annual improvement on the ELPI (Goal 2, Metric 5).</p>
2.5	<p>Improve 5th-12th grade Designated ELD Instruction for all Long Term English Learners (LTELs)</p> <p>The number of Long Term English Learners remained high from 2021-2024, ranging between 170 to 191.</p> <p>There were 191 LTELs in Spring 2024.</p>	<p>Using the English Learner Roadmap, increase and improve the specialized English Language Development (ELD) program, tailored specifically for Long Term English Language Learners (LTELs), with a focus on language acquisition, vocabulary development, reading comprehension, writing skills, and academic language proficiency. This includes:</p> <p>Designated English Language Development Teachers</p> <p>Speech and Debate for English Learners</p> <p>Long Term English Learners Journalism Class</p> <p>This action is directed toward English learners.</p>	<p>The impact of increased, improved, and specialized LTEL language programs will be measured by a decrease in the number of LTELs and by an increase in the LTEL Reclassification Percentage (Goal 2, Metric 10).</p>

2.6	<p>English Language Development (ELD) Professional Development for all Teachers</p> <p>ELPI scores declined in 2023 (-6.8%) and the percentage of students who decreased an ELPI level, increased in 2023.</p>	<p>How to use Ellevation to monitor English learner student progress, communicate with families, and collaborate district-wide to provide effective designated and integrated ELD at all levels.</p> <p>How to use Ellevation Instructional Strategies to identify best instructional practices best practices for English learners and are research-based and how to implement the instructional practices.</p> <p>How to use/implement principles of the California English Learner Roadmap, with an emphasis on Principals 1-3 to provide effective designated and integrated ELD at all levels.</p> <p>How to use Guided Language Acquisition Design (GLAD) to improve Integrated and Designated ELD instruction in the classroom at all grade levels. This action is directed toward English learners.</p>	<p>The effectiveness of this three-pronged professional development agenda will be measured over this LCAP cycle by the following metrics:</p> <p>Number of Teachers and Leaders trained in each core ELD area (Goal 2, Metrics 7, 8, and 9).</p> <p>English Learner Progress Indicator (ELPI) scores on the CA Dashboard, an increase in the percentage of students who maintained or grew an ELPI level (Goal 2, Metric 5)</p>
2.7	<p>Visual And Performing Arts (VAPA)</p> <p>68.1% of students in SGUSD are socioeconomically disadvantaged and have less access to arts education outside of school. Studies have shown that high quality arts education promotes attendance, connectedness to school. Education Code and CA State VAPA standards delineates the 5 arts education disciplines as Visual Art, Music, Theater, Dance, and Media Arts. California VAPA standards framework and the SGUSD VAPA strategic plan guide SGUSD's implementation of Arts Education.</p>	<p>2024-2027, VAPA Education will improve student academic growth for unduplicated pupils throughout SGUSD by focusing on three areas:</p> <p>Provide High Quality Teaching and Learning in the Arts;</p> <p>Ensure Sustainability through Connections and Promotion of VAPA Programs; and</p> <p>Build sustainable systems to support equitable access to the arts. This action is principally directed toward unduplicated students and will serve all students.</p>	<p>The effectiveness and impact of SGUSD's Visual and Performing Arts Programs will be assessed by monitoring the following key metrics</p> <p>100% of elementary students enrolled in SGUSD have access to 5 Arts Disciplines: Visual Art, Music, Theater, Dance, and Media Arts (Goal 2, Metrics, 21 and 22).</p>



2.8	<p>College and Career Readiness</p> <p>In 2023 the CA Dashboard CCI Indicator (CCI) represented status only and showed a large performance gap between Aian students and other subgroups. The CCI for SGUSD was 50% Prepared, with the following subgroups performing at</p> <p>LOW EL HI HY SWD</p> <p>MEDIUM SED VERY HIGH ASIAN</p>	<p>Increase the percentage of high school graduates that meet the CA Dashboard College/Career Indicator (CCI), “Measures of Readiness” at the Prepared level.</p>	<p>The effective implementation of this action step will move the following student subgroups out of the CCI Low Performance Level to Medium or High or Very High:</p> <p>EL HI HY SWD (Goal 2, Metric 13)</p>
2.9	<p>All Staff Professional Development Days</p> <p>Classroom walk-throughs and data conversations show that MTSS implementation remains in the initial implementation stages and that widespread professional development in the previous LCAP cycle was insufficient to move concepts into practice at all sites and grade levels.</p>	<p>The Assistant Superintendent of Educational Services will oversee the professional learning offerings at district- wide staff development days to enhance educator capacity with the implementation of district initiatives. PD will include, but is not limited to:</p> <p>MTSS PBIS EI Roadmap Artificial Intelligence Data-informed collaborative planning.</p> <p>This action is principally directed toward techers servind unduplicated pupils, but will be delivered broadly.</p>	<p>The measurable student outcome of this professional development will be seen in a reduction in the distance from standard for the following student subgroups in the ELA and Math Pupil Achievement Indicators on the CA Dashboard:</p> <p>EL HI HY FY SWD (Goal 2, Metrics 1 and 2)</p>

2.10	<p>Science, Technology, Engineering, Arts, and Math (STEAM)</p> <p>District science scores show that less than half of our students are demonstrating or exceeding standards in science.</p> <p>California Science Test (CAST)</p> <p>All: 45.1% Met or Exceeded</p> <p>SED- 37.5% Met or Exceeded</p>	<p>Science, Technology, Engineering, Arts, and Math (STEAM)</p> <p>District science scores show that less than half of our students are demonstrating or exceeding standards in science.</p> <p>California Science Test (CAST)</p> <p>All: 45.1% Met or Exceeded</p> <p>SED- 37.5% Met or Exceeded</p> <p>The SGUSD Science, Technology, Engineering, Art and Math (STEAM) Program will increase opportunities for unduplicated students to explore interdisciplinary connections and develop essential skills for success in the 21st century by using the Portrait of a Graduate Competencies.</p> <p>This action is being provided on an LEA-wide basis because of the current gap between CAST scores for All and for SED, but is principally directed to unduplicated pupils.</p>	<p>Close the gap in CA Science Test (CAST) scores district-wide between All and Socioeconomically disadvantaged students. (Goal 2, Metric 11)</p>
3.1	<p>Parent participation in LEA-wide decision-making is low. Most notably, the DELAC has struggled, and in one instance failed, to make quorum and parent participation in the Educational Advisory Committee (EAC) is variable and lower than desired.</p> <p>131 parents responded to the 2024 Annual Parent Survey.</p> <p>Average DELAC Parent count in 2024 was 6.</p> <p>Average EAC parent count in 2024 was 20.</p>	<p>SGUSD will ensure that parents have input on district-level decisions and resources. Increase and improve parent and family workshops designed to support engagement and home-school connections.</p> <p>By systematically measuring these indicators and evaluation methods, SGUSD will be able to assess the effectiveness of efforts to ensure unduplicated parents have input on district-level decisions and resources, as well as to increase and improve parent and family workshops designed to support true engagement and stronger home-school connections. This data-driven approach allows districts to identify strengths, address areas for improvement, and ultimately enhance parent engagement and collaboration in support of student success. This action is principally directed to the parents of unduplicated pupils.</p>	<p>This action will be measured by the following metrics:</p> <p>Parent Academy Attendance (Goal 3, Metric 10)</p> <p>Educational Advisory Committee (EAC) (Goal 3, Metric 12)</p> <p>District English Learner Advisory Committee Participation Count (DELAC) (Goal 3, Metric 11)</p>

3.2	<p>The 2023 CA Dashboard identified 22% of SGUSD students as English Learners. DataQuest 2023-2024 lists the following languages by percent of total enrollment that is EL and FEP</p> <p>Spanish: 17.1%</p> <p>Mandarin + Cantonese : 24.4%</p> <p>Vietnamese: 5.4%</p> <p>This suggests that roughly 47% of our families are multilingual and/ or non-English speaking. Non-English proficient parents need language interpretation and translation to participate in school site and district-wide decision making.</p>	<p>Increase English learner parent and family engagement by employing and coordinating School Community Liaisons to facilitate meaningful verbal and written communication in Spanish, MandarinCantonese, and Vietnamese. Provide services in less commonly spoken languages for parents through contracted interpretation and translation services. This actionis principally directed to English learners and their parents.</p>	<p>This action will be measured by the following two local metrics:</p> <p>The percentage translation/interpretation requests received and filled (Goal 3, Metric 9)</p> <p>The percentage of parents of ELs who respond affirmatively to the following question, “I received timely and clear parent/family communication in a language I could understand.” (Goal 3, Metric 8)</p>
3.3	<p>SGUSD student subgroups are listed as Medium or Low on 2023 CA Dashboard College/ Career Indicator:</p> <p>All: Medium</p> <p>EL: Low</p> <p>HI: Low</p> <p>HY: Low</p> <p>SWD: Low</p> <p>SED: Medium</p> <p>Asian: Very High</p>	<p>Raise the percentage of unduplicated students who meet the criteria for “Prepared” on the College and Career Indicator (CCIs) by increasing and improving student and parent education on the CCIs, developing a better understanding of the University of California and Cal State A-G course requirements, attain greater insight of Dual Enrollment, and refining academic counseling for unduplicated pupils. Close the achievement gap between student groups who score very high and student groups who score low on this indicator.This action is principally directed toward unduplicated pupils.</p>	<p>This action’s impact will be measured by progress toward closing the gap CA Dashboard College/ Career Indicator between student groups who score very high and student groups who score low on this indicator.(Goal 2, Metric 13)</p> <p>All</p> <p>EL</p> <p>HI</p> <p>HY</p> <p>SWD</p> <p>SED</p> <p>Asian</p>

3.4	<p>Improve Attendance Rate TK-8 The Chronic Absenteeism indicator is Red for SGUSD in 2023. SGUSD student subgroups are listed as High or (Red) on 2023 CA Dashboard Chronic Absenteeism Indicator:</p> <p>FY HI SED SWD White</p>	<p>The Director of Student Services in collaboration with the Child, Welfare and Attendance Counselor will work with all sites to coordinate and monitor the ongoing development of an attendance intervention and support system marked by strong, positive relationships with families and an identification of root causes that result in poor school attendance. While this action focuses on engagement, it should be seen in tandem with Goal 1 and its focus on mental health and social emotional learning through an MTSS lens. This action reflects increased and improved services because it provides additional support for students who are not attending school due to a wide array of root causes. This will be addressed through the identification of students, appropriate notifications for parents/guardians, and the leveraging of interventions and supports Support will include: Comprehensive attendance intervention system with parent/guardian outreach</p> <p>This action is principally directed toward unduplicated pupils and will serve the broad population, as needed.</p>	<p>The effectiveness of this action will be measured by the CA Dashboard Chronic Absenteeism items and CALPADS Report 14.1, "Student Absenteeism," (Goal 3, Metric 3).</p>
4.2	<p>2023 Access to a Broad Course of Study (BCS) was low. In particular the access to this metric through the state seal of biliteracy and through CTE pathways was low compared to the percentage of students passing AP exams. (Goal 2, metric 21) AP: 40.8% CTE Completers: 4% SB: 46 students Moreover, local records and demographic disaggregation were not yet in place and or complete.</p>	<p>This action is principally directed to serve unduplicated pupils. SGUSD will fully implement the Portrait of a Graduate competencies for all students. The Portrait of a Graduate (PoG) represents a collective vision of the knowledge, skills, and competencies (Creative thinker, Collaboration, Communication, Empathy, Resilient, Global Citizen) that TK-12 students need to succeed in college, career, and life beyond the classroom.</p>	<p>Improve the rate of CTE completion and State Seal of Biliteracy earned for: SED EL (Goal 2, Metric 20)</p>
4.4	<p>The nation-wide teacher shortage has made recruitment and retention of highly qualified teachers more difficult in SGUSD. pupils and includes intentional recruitment to improve services for unduplicated students.</p>	<p>The Assistant Superintendent of Human Resources will ensure that all SGUSD teachers and administrators are appropriately credentialed and appropriately assigned. This action step is principally directed to unduplicated pupils and includes intentional recruitment to improve services for unduplicated students. SGUSD will operate class sizes at optimal ratios (at or below negotiated maximum numbers as per collective bargaining agreements). This is an increased service for unduplicated students.</p>	<p>The following metrics will be used to evaluate the impact of this action step: Fully credentialed and appropriately assigned teachers CALSAAS Report (Metric 4, Goal 4). Fully credentialed and appropriately assigned teachers TAMO Report and Internal Metric based on CALSAAS Report and Federal Definitions (Metric 5 Goal 4)</p>

4.5	The 2023 CA Dashboard shows that 68.1% of SGUSD students are socioeconomically disadvantaged and that means that district issued devices, software, connectivity and support is needed broadly across all sites to ensure equitable access to core and supplemental curriculum.	SGUSD will increase access to instructional technology and support services for students, with a specific focus on addressing the needs of unduplicated pupils. This action includes: Site IT technicians and library media aides to provide support for students, teachers, staff, and parents Access to computer devices such as laptops or tablets for use both in the classroom and remote learning environments Internet connectivity to address the digital divide for unduplicated pupils Digital literacy training (i.e., artificial intelligence, google classroom, clever, etc.) Systematic new purchases of Technology devices, equipment, and services to provide equitable access to unduplicated pupils and safeguard the integrity of student information and work	Percent of students who were assigned technology devices (Goal 4, Metric 2).
2.3	This action is informed by the significant disproportionality of Hispanic Students identified for special education.	Improved professional development will result in a reduction in the number of referrals of Hispanic students for special education.	Percentage of Hispanic Students referred for Special Education Services in K-5

### ***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 #(s)	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.3	Equity Blueprint This action is informed by the significant disproportionality of Hispanic Students identified for special education.	This action is informed by the significant disproportionality of Hispanic Students identified for special education. Improved professional development (in cultural proficiency and trauma-informed instructional practices) will result in a reduction in the number of referrals of Hispanic students for special education.	Decrease the percentage of Hispanic students referred for Special Education Services K-5 (Goal 2, Metric 21) All Hispanic
1.1	SGUSD is in Differentiated Assistance for Foster Youth and Students Experiencing Homelessness. On the 2023 SGUSD Dashboard Foster Youth are: RED (-40)%Chronic Absenteeism RED (-13)% Suspension Rate On the 2023 SGUSD Dashboard Students Experiencing Homelessness are: ORANGE (-51)%Chronic Absenteeism ORANGE (-3.5)%Suspension Rate	Transportation, instructional materials and supplies, educational technology support, social-emotional support, and community resources to help Foster Youth and Homeless Youth succeed academically and to engage in school.	The effectiveness of this action will be measured by a drop in the distance from standard, for The FY and HY subgroups, in Chronic Absenteeism (Goal 3, Metric 1) and in Suspension Rate (Goal 1, Metric 8) on the CA Dashboard. California Healthy Kids Survey questions about safety and school connectedness will also be used to inform this action (Goal 1, Metric 1) .
5.2	Del Mar is a continuation high school. In 2023 82.9% SED 26.8% EL	Del Mar High School provides the lowest adult to student ratios in the district in order to support the most at-risk secondary students in their ability to graduate college and career ready. The impact of this increased service is measured by the percentage of DMHS students who graduate college and career ready as per the local DMHS CCI Indicator.	The impact of the low DMHS student to adult ratios will be measured by: Local data on the percentage of DMHS students who graduate college and career ready. This will be a new local data collection beginning in 2024-2025.

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.

EL Teachers on Special Assignment LCAP Goal 2.6

Additional concentration grant add-on funds are used to employ 6 EL Teachers on Special Assignment (TOSAs) to support English learners on campuses where the unduplicated count is greater than 55 percent, in accordance with LCAP Goal 2.6.

The following schools received the EL TOSA support:

Coolidge Elementary School  
Gabrielino High School  
Jefferson Middle School  
McKinley Elementary School  
Roosevelt Elementary School  
Washington Elementary School

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	Wilson Elementary School 3.3:392	Coolidge Elementary School 3:244 McKinley Elementary School 8:594 Roosevelt Elementary School 14:350 Washington Elementary 5:458 Jefferson Middle School 5.5:965 Del Mar High School 0:45 Gabrielino High School 3.5:1451
Staff-to-student ratio of certificated staff providing direct services to students	Wilson Elementary School 19:392	Coolidge Elementary School 14:244 McKinley Elementary School 31:594 Roosevelt Elementary School 18:350 Washington Elementary 23:458 Jefferson Middle School 51:965 Del Mar High School 5:45 Gabrielino High School 68:1451

# Action Tables

## 2024-2025 Total Planned Expenditures Table

LCAP Year (Input)	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 %)
2024-2025	\$49,828,872.00	\$11,988,232.00	24.06%	0.00%	24.06%

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals:	\$12,430,204.00	\$6,858,044.00	\$936,964.00	\$70,279.00	\$20,295,491.00	\$16,476,916.00	\$3,818,575.00

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	Equitable Access to Basic Needs for Students Experiencing Homelessness and Foster Youth	Homeless, Foster Youth	Yes	Limited	Low Income, Foster Youth	All Schools		\$125,138	\$17,628	\$6,000	\$125,138	\$0	\$11,628	\$142,766	0.00%
1	2	Social and Emotional Health Support	Low Income	Yes	LEA-wide	Low Income	All Schools		\$1,633,908	\$84,000	\$1,198,363	\$519,545	\$0	\$0	\$1,717,908	0.00%
1	3	Physical Health Support		No					\$399,142	\$13,550	\$0	\$0	\$412,692	\$0	\$412,692	0.00%
1	4	Positive Climate and Culture	English learner (EL), Low Income, Homeless, Foster Youth	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools		\$245,396	\$69,000	\$314,396	\$0	\$0	\$0	\$314,396	0.00%



2	1	TK-12 District-wide MTSS Tiered Intervention	Foster Youth, English learner (EL), All, Student with Disabilities (SWD), Low Income, Homeless, Hispanic or Latino	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools		\$2,698,978	\$131,983	\$1,095,172	\$1,735,789	\$0	\$0	\$2,830,961	0.00%
2	2	MTSS Professional Learning Opportunities	Foster Youth, English learner (EL), All, Student with Disabilities (SWD), Low Income, Homeless, Hispanic or Latino	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	ngoing	\$21,505	\$24,602	\$35,602	\$0	\$0	\$10,505	\$46,107	0.00%
2	3	Equity Blueprint	All, Hispanic or Latino	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools		\$177,554	\$500	\$178,054	\$0	\$0	\$0	\$178,054	0.00%
2	4	TK-12 Language Acquisition Programs for All English Learners	English learner (EL)	Yes	LEA-wide	English learner (EL)	All Schools		\$51,147	\$29,660	\$80,807	\$0	\$0	\$0	\$80,807	0.00%
2	5	Improve 5th-12th grade Designated ELD Instruction for all Long Term English Learners (LTELs)	Long-term English learner, English learner (EL)	Yes	LEA-wide	English learner (EL)	All Schools		\$992,232	\$0	\$992,232	\$0	\$0	\$0	\$992,232	0.00%
2	6	English Language Development (ELD) Professional Development for all Teachers	Long-term English learner, English learner (EL)	Yes	LEA-wide	English learner (EL)	All Schools		\$1,019,133	\$16,750	\$1,035,883	\$0	\$0	\$0	\$1,035,883	0.00%

2	7	Visual And Performing Arts (VAPA)	English learner (EL), Hispanic or Latino, Low Income	Yes	LEA-wide	English learner (EL), Low Income	All Schools		\$1,192,207	\$43,050	\$432,538	\$800,719	\$2,000	\$0	\$1,235,257	0.00%
2	8	College and Career Readiness	All, English learner (EL), Hispanic or Latino, Homeless, Student with Disabilities (SWD)	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	Specific Grade Spans,		\$816,768	\$572,640	\$777,136	\$90,000	\$522,272	\$0	\$1,389,408	0.00%
2	9	All Staff Professional Development Days	English learner (EL), Foster Youth, Hispanic or Latino, Homeless, Student with Disabilities (SWD)	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools		\$644,965	\$0	\$644,965	\$0	\$0	\$0	\$644,965	0.00%
2	10	Science, Technology, Engineering, Arts, and Math (STEAM)	Foster Youth, Homeless, Low Income	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools		\$893,678	\$9,000	\$902,678	\$0	\$0	\$0	\$902,678	0.00%
2	11	Expanded Learning Opportunities Program (ELO-P)	All	No					\$1,097,490	\$2,373,950	\$0	\$3,471,440	\$0	\$0	\$3,471,440	0.00%
3	1	Home to School Connections and Parent/Family Engagement	English learner (EL), Foster Youth, Homeless, Low Income	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools		\$31,402	\$9,000	\$40,402	\$0	\$0	\$0	\$40,402	0.00%
3	2	Provide Multilingual Parent/Family Communication	English learner (EL)	Yes	LEA-wide	English learner (EL)	All Schools		\$293,823	\$100,500	\$394,323	\$0	\$0	\$0	\$394,323	0.00%

3	3	Parent and Family Engagement to Improve the College/ Career Indicator	All, English learner (EL), Hispanic or Latino, Homeless, Low Income, Student with Disabilities (SWD)	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	Specific Grade Spans, secondary		\$45,154	\$0	\$0	\$0	\$0	\$45,154	\$45,154	0.00%
3	4	Improve Attendance Rate TK-8	Homeless, Student with Disabilities (SWD), Foster Youth, All, English learner (EL), Long-term English learner, Hispanic or Latino, Low Income	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools		\$188,469	\$0	\$188,469	\$0	\$0	\$0	\$188,469	0.00%
4	1	Supplemental Standards-aligned Instructional Material	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools		\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$50,000	0.00%
4	2	Portrait of a Graduate in Practice	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools		\$58,738	\$7,500	\$16,087	\$50,151	\$0	\$0	\$66,238	0.00%
4	3	Facilities in Good Repair	All	No					\$2,992	\$0	\$0	\$0	\$0	\$2,992	\$2,992	0.00%
4	4	Teachers and Administrators are Fully Credentialed and Effective	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools		\$2,182,096	\$0	\$2,182,096	\$0	\$0	\$0	\$2,182,096	0.00%
4	5	Access to Instructional Technology	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools		\$941,363	\$250,000	\$1,191,363	\$0	\$0	\$0	\$1,191,363	0.00%
4	6	Access to Teachers and Staff for Continuation High School Students	Foster Youth, Hispanic or Latino, Low Income, Homeless	Yes	Limited	Low Income, Foster Youth, English learner (EL)	Specific Schools, Del Mar High School	ongoing	\$668,638	\$5,000	\$673,638	\$0	\$0	\$0	\$673,638	0.00%
5	1	Wellness Centers	All	No					\$5,000	\$60,262	\$0	\$65,262	\$0	\$0	\$65,262	0.00%

# 2024-2025 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
\$49,828,872.00	\$11,988,232.00	24.06%	0.00% - No Carryover	24.06%	\$12,430,204.00	0.00%	24.95%	Total:	\$12,430,204.00
								LEA-wide Total:	\$11,750,566.00
								Limited Total:	\$679,638.00
								Schoolwide Total:	\$0.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Equitable Access to Basic Needs for Students Experiencing Homelessness and Foster Youth	Yes	Limited	Low Income, Foster Youth	All Schools	\$6,000.00	0.00%
1	2	Social and Emotional Health Support	Yes	LEA-wide	Low Income	All Schools	\$1,198,363.00	0.00%
1	4	Positive Climate and Culture	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	\$314,396.00	0.00%
2	1	TK-12 District-wide MTSS Tiered Intervention	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	\$1,095,172.00	0.00%
2	2	MTSS Professional Learning Opportunities	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$35,602.00	0.00%

2	3	Equity Blueprint	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$178,054.00	0.00%
2	4	TK-12 Language Acquisition Programs for All English Learners	Yes	LEA-wide	English learner (EL)	All Schools	\$80,807.00	0.00%
2	5	Improve 5th-12th grade Designated ELD Instruction for all Long Term English Learners (LTELs)	Yes	LEA-wide	English learner (EL)	All Schools	\$992,232.00	0.00%
2	6	English Language Development (ELD) Professional Development for all Teachers	Yes	LEA-wide	English learner (EL)	All Schools	\$1,035,883.00	0.00%
2	7	Visual And Performing Arts (VAPA)	Yes	LEA-wide	English learner (EL), Low Income	All Schools	\$432,538.00	0.00%
2	8	College and Career Readiness	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	Specific Grade Spans,	\$777,136.00	0.00%
2	9	All Staff Professional Development Days	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$644,965.00	0.00%
2	10	Science, Technology, Engineering, Arts, and Math (STEAM)	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$902,678.00	0.00%
3	1	Home to School Connections and Parent/Family Engagement	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$40,402.00	0.00%
3	2	Provide Multilingual Parent/Family Communication	Yes	LEA-wide	English learner (EL)	All Schools	\$394,323.00	0.00%
3	3	Parent and Family Engagement to Improve the College/ Career Indicator	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	Specific Grade Spans, secondary	\$0.00	0.00%
3	4	Improve Attendance Rate TK-8	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	\$188,469.00	0.00%
4	1	Supplemental Standards-aligned Instructional Material	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$50,000.00	0.00%
4	2	Portrait of a Graduate in Practice	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$16,087.00	0.00%

4	4	Teachers and Administrators are Fully Credentialed and Effective	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$2,182,096.00	0.00%
4	5	Access to Instructional Technology	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$1,191,363.00	0.00%
4	6	Access to Teachers and Staff for Continuation High School Students	Yes	Limited	Low Income, Foster Youth, English learner (EL)	Specific Schools, Del Mar High School	\$673,638.00	0.00%

2023-2024 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$58,368,239.00	\$57,502,206.09

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	Equitable access to basic needs for homeless and foster youth	Yes	\$39,987.00	\$57,499.00
1	2	Provide social and emotional support for students in both physical and virtual settings	Yes	\$456,399.00	\$584,946.00
1	3	Physical health supports	No	\$707,213.00	\$748,105.00
1	4	Culturally Responsive Learning Environments	Yes	\$122,573.00	\$126,824.00
2	1	District-wide systematic MTSS plan	Yes	\$7,739,058.00	\$7,747,101.00
2	2	Additional, targeted instruction for all English Learners (ELs), as well as, ELs not making annual yearly progress toward reclassification	Yes	\$1,816,954.00	\$1,971,038.00
2	3	Career Technical Education (CTE)	Yes	\$275,097.00	\$515,724.00
2	4	College and career readiness	Yes	\$390,303.00	\$325,411.00
2	5	Dual enrollment and career-focused programs with priority access for unduplicated pupils	Yes	\$20,000.00	\$0.00
2	6	Provide assessment fees for AP/SAT/ACT/PSAT for low income students	Yes	\$32,000.00	\$50,572.00
2	7	Alternative and specialized programs	Yes	\$817,506.00	\$742,787.00
2	8	Expanded learning opportunities and programs	Yes	\$386,157.00	\$426,876.00
2	9	Professional development plan for administrators, teachers, and staff	Yes	\$803,923.00	\$734,577.00
2	10	Adequate program services for students with disabilities with an emphasis on inclusion	No	\$14,885,864.00	\$12,327,096.00
3	1	Parent input in decision	Yes	\$12,000.00	\$12,676.00



		making for the District and schools			
3	2	Home-school connections, parent education, and engagement for unduplicated families	Yes	\$22,000.00	\$1,602.55
3	3	Address the gap between high School graduation rates and the rate of students completing a-g requirements	Yes	\$1,278,930.00	\$1,416,991.00
3	4	Family engagement	Yes	\$304,673.00	\$371,692.00
3	5	Home/School communication	Yes	\$5,500.00	\$0.00
3	6	Partnerships with community agencies	Yes	\$500.00	\$0.00
4	1	SBE-approved/California State standards-aligned instructional materials in core subjects, English language development, technology, and a broad course of study	No	\$293,000.00	\$335,197.00
4	2	Implementation of the California Visual and Performing Arts (VAPA) Standards and Framework	Yes	\$400,838.00	\$462,518.00
4	3	21st-Century learning tools, resources and skills for all staff and students	Yes	\$300,000.00	\$559,634.54
4	4	All (100%) Facilities in good to exemplary condition	No	\$2,536,219.00	\$2,587,219.00
4	5	Teachers and administrators are fully credentialed and “effective”	No	\$24,197,694.00	\$24,837,190.00
4	6	Instructional and technology support	Yes	\$523,851.00	\$558,930.00

## 2023-2024 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$12,195,674.00	\$11,908,989.00	\$12,195,673.09	(\$286,684.09)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed 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	Equitable access to basic needs for homeless and foster youth	Yes	\$0.00	\$17,334.00	0.00%	0.00%
1	2	Provide social and emotional support for students in both physical and virtual settings	Yes	\$456,399.00	\$584,946.00	0.00%	0.00%
1	4	Culturally Responsive Learning Environments	Yes	\$122,573.00	\$126,824.00	0.00%	0.00%
2	1	District-wide systematic MTSS plan	Yes	\$5,579,836.00	\$4,752,917.00	0.00%	0.00%
2	2	Additional, targeted instruction for all English Learners (Els), as well as, Els not making annual yearly progress toward reclassification	Yes	\$1,726,954.00	\$1,806,230.00	0.00%	0.00%
2	3	Career Technical Education (CTE)	Yes	\$70,000.00	\$491,677.00	0.00%	0.00%
2	4	College and career readiness	Yes	\$390,303.00	\$325,411.00	0.00%	0.00%
2	5	Dual enrollment and career-focused programs with priority access for unduplicated pupils	Yes	\$20,000.00	\$0.00	0.00%	0.00%
2	6	Provide assessment fees for AP/SAT/ACT/PSAT for low income students	Yes	\$32,000.00	\$50,572.00	0.00%	0.00%

2	7	Alternative and specialized programs	Yes	\$46,290.00	\$93,171.00	0.00%	0.00%
2	8	Expanded learning opportunities and programs	Yes	\$42,041.00	\$48,146.00	0.00%	0.00%
2	9	Professional development plan for administrators, teachers, and staff	Yes	\$800,923.00	\$608,740.00	0.00%	0.00%
3	1	Parent input in decision making for the District and schools	Yes	\$12,000.00	\$12,676.00	0.00%	0.00%
3	2	Home-school connections, parent education, and engagement for unduplicated families	Yes	\$22,000.00	\$1,602.55	0.00%	0.00%
3	3	Address the gap between high School graduation rates and the rate of students completing a-g requirements	Yes	\$1,236,778.00	\$1,372,918.00	0.00%	0.00%
3	4	Family engagement	Yes	\$304,673.00	\$371,692.00	0.00%	0.00%
3	5	Home/School communication	Yes	\$5,500.00	\$0.00	0.00%	0.00%
3	6	Partnerships with community agencies	Yes	\$500.00	\$0.00	0.00%	0.00%
4	2	Implementation of the California Visual and Performing Arts (VAPA) Standards and Framework	Yes	\$216,368.00	\$412,252.00	0.00%	0.00%
4	3	21st-Century learning tools, resources and skills for all staff and students	Yes	\$300,000.00	\$559,634.54	0.00%	0.00%
4	6	Instructional and technology support	Yes	\$523,851.00	\$558,930.00	0.00%	0.00%

# 2023-2024 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)
\$50,950,847.00	\$12,195,674.00	0.00%	23.94%	\$12,195,673.09	0.00%	23.94%	\$0.00 - No Carryover	0.00% - No Carryover

# Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals:	\$11,628.00		\$10,505.00	\$45,154.00		\$2,992.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Equitable Access to Basic Needs for Students Experiencing Homelessness and Foster Youth	\$11,628.00						\$142,766.00
2	2	MTSS Professional Learning Opportunities			\$10,505.00				\$46,107.00
3	3	Parent and Family Engagement to Improve the College/ Career Indicator				\$45,154.00			\$45,154.00
4	3	Facilities in Good Repair						\$2,992.00	\$2,992.00

# 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](mailto: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.

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

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

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

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

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

## Plan Summary

### Purpose

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

## Requirements and Instructions

### ***General Information***

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

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

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

### ***Reflections: Annual Performance***

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

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

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

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

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



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

### ***Reflections: Technical Assistance***

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

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

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

### ***Comprehensive Support and Improvement***

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

#### **Schools Identified**

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

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

#### **Support for Identified Schools**

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

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

#### **Monitoring and Evaluating Effectiveness**

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

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

## **Engaging Educational Partners**

# Purpose

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

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

## Requirements

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

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

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

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

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

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

- Students

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

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

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

## Instructions

### ***Respond to the prompts as follows:***

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

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

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

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

### ***Complete the table as follows:***

Educational Partners

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

### Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process

- Analysis of challenges or successes in the implementation of actions

# Goals and Actions

## Purpose

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

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

## Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

## Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
  - 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\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

## ***Broad Goal***

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

### An explanation of why the LEA has developed this goal.

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

## ***Maintenance of Progress Goal***

### Description

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



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

#### Type of Goal

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

#### State Priorities addressed by this goal.

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

#### An explanation of why the LEA has developed this goal.

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

### ***Measuring and Reporting Results:***

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - 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.

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 <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . 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

- 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.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
  - These required actions will be effective for the three-year LCAP cycle.

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

### Purpose

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

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

### Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the

identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

***LEA-wide and Schoolwide Actions***

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

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

***For School Districts Only***

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

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

**Requirements and Instructions**

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants



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

#### Projected Additional 15 percent LCFF Concentration Grant

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

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

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

#### LCFF Carryover — Percentage

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

#### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### ***LEA-wide and Schoolwide Actions***

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

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

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

**Metric(s) to Monitor Effectiveness**

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

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

**Limited Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

## Metric(s) to Monitor Effectiveness

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

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

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

## Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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