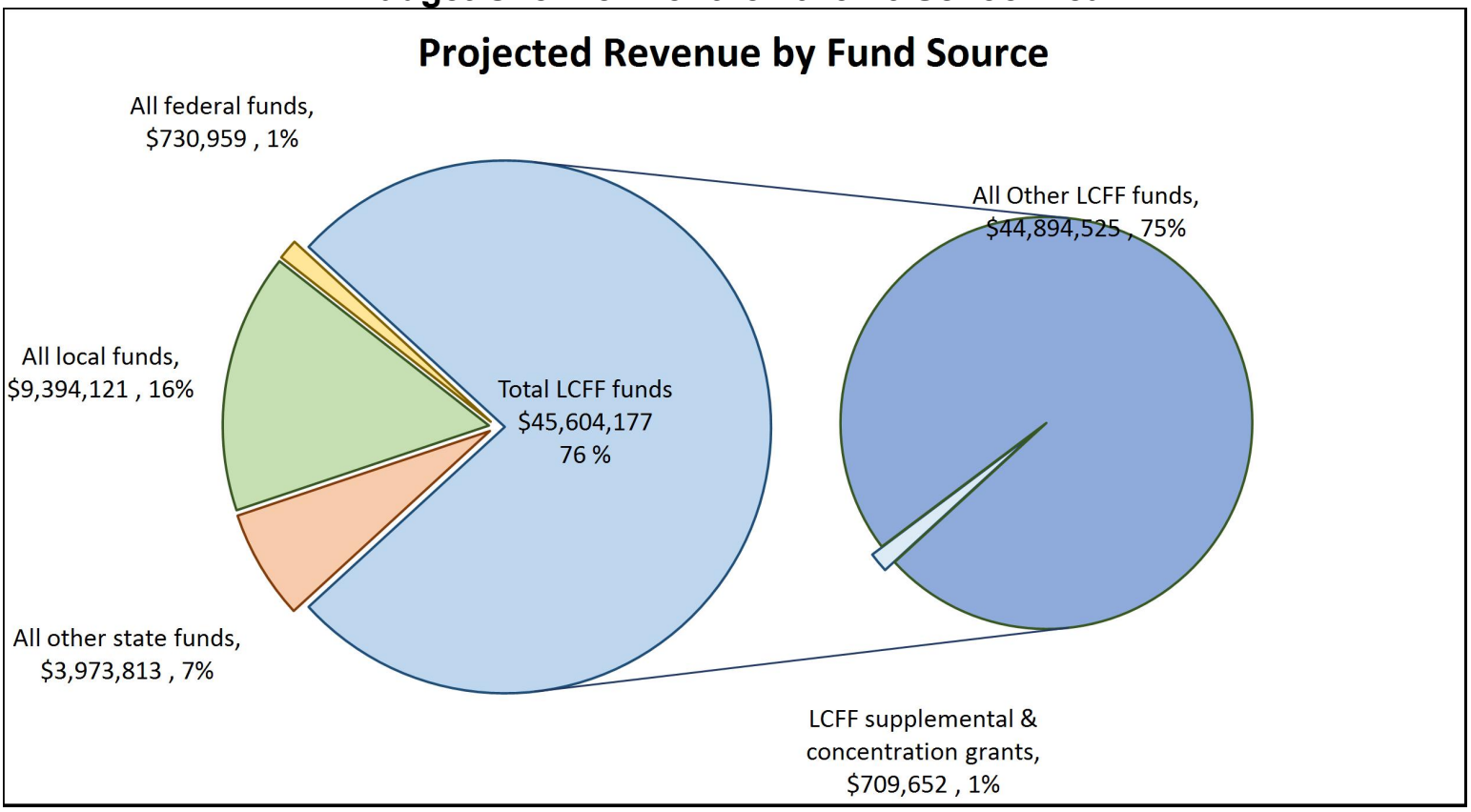
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Los Gatos Union Elementary School District
CDS Code: 43 69526 0000000
School Year: 2025-26
LEA contact information:
Rhonda Beasley
Director of Curriculum, Instruction, and Assessment
rbeasley@lgusd.org
408-335-2230

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

Budget Overview for the 2025-26 School Year

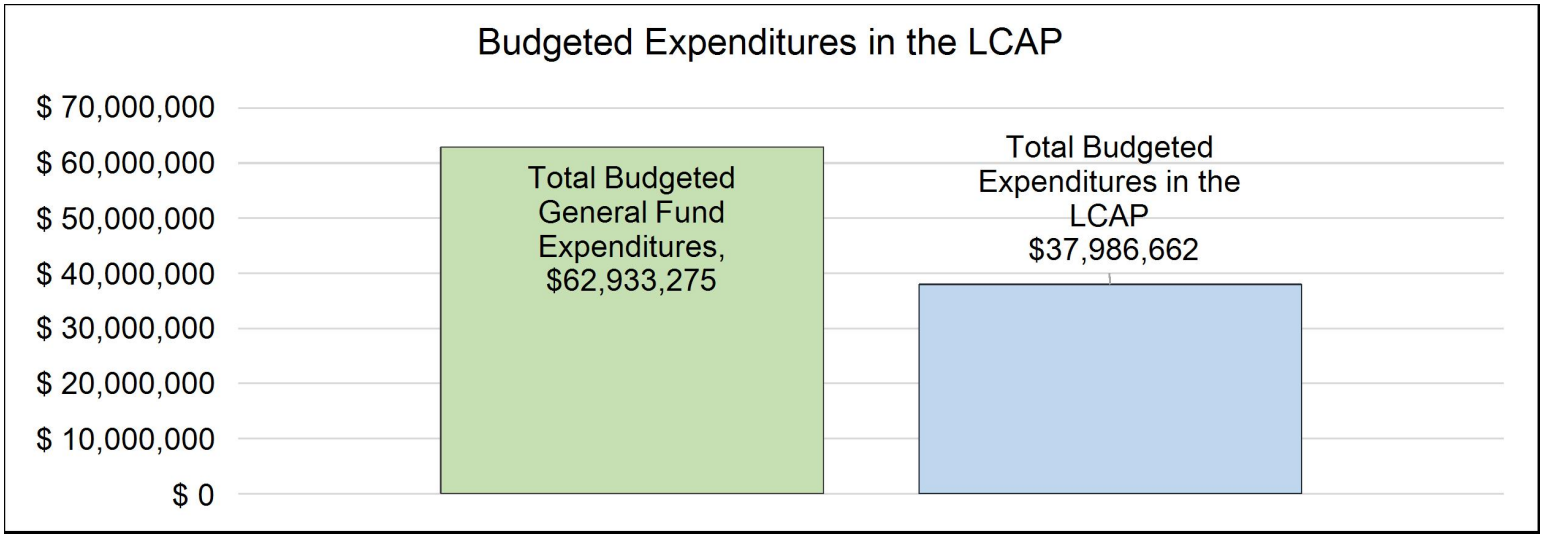


This chart shows the total general purpose revenue Los Gatos Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Los Gatos Union Elementary School District is $59,703,070, of which $45,604,177 is Local Control Funding Formula (LCFF), $3,973,813 is other state funds, $9,394,121 is local funds, and $730,959 is federal funds. Of the $45,604,177 in LCFF Funds, $709,652 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 Los Gatos Union Elementary School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Los Gatos Union Elementary School District plans to spend $62,933,275 for the 2025-26 school year. Of that amount, $37,986,662 is tied to actions/services in the LCAP and $24,946,613 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

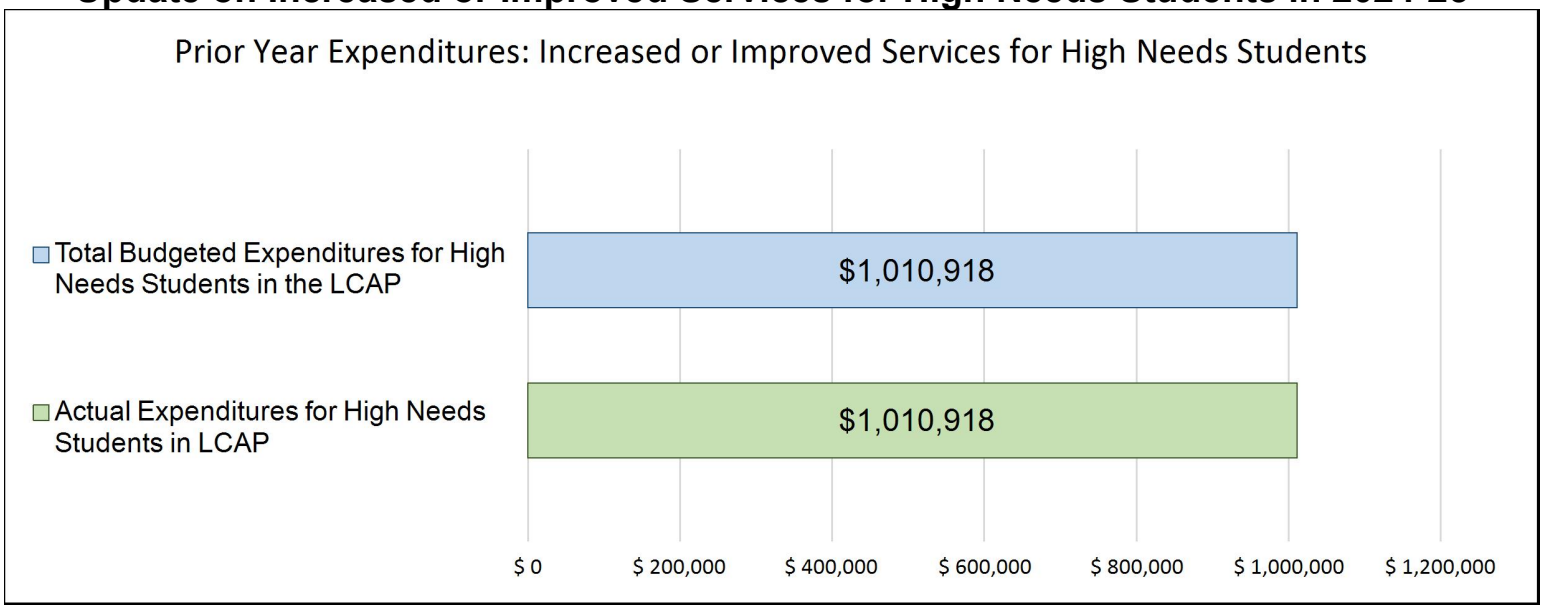
Los Gatos Union Elementary School District plans to spend $62,933,275 for the 2025-26 school year. Of that amount, $37,986,662 is tied to actions/services in the LCAP and $24,946,613 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:: Non teaching staff salaries and benefits, Classroom and office supplies, other supplies and equipment, professional services, utilities, maintenance contracts, special education contracts, contributions to deferred maintenance, and other general operating costs.

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

In 2025-26, Los Gatos Union Elementary School District is projecting it will receive $709,652 based on the enrollment of foster youth, English learner, and low-income students. Los Gatos Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Los Gatos Union Elementary School District plans to spend $842,063 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Los Gatos Union Elementary 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 Los Gatos Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Los Gatos Union Elementary School District's LCAP budgeted $1,010,918 for planned actions to increase or improve services for high needs students. Los Gatos Union Elementary School District actually spent $1,010,918 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Los Gatos Union Elementary School District	Rhonda Beasley Director of Curriculum, Instruction, and Assessment	rbeasley@lgusd.org 408-335-2230

Plan Summary [2025-26]

General Information

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

Los Gatos Union School District serves approximately 2,700 students with the goal of: “providing equitable learning opportunities to educate all children to their unique potential by teaching, modeling and supporting the skills, and attitudes that contribute to their development as globally and socially responsible citizens demonstrating stewardship and service above self."

We proudly serve students from TK-8th grade at five schools: four elementary schools and one middle school. Our student population is made up of several ethnicities with the majority of our students, 49%, identifying as White, 28% Asian, 11% identifying with multiple ethnicities, and 9% Hispanic. Students with disabilities account for about 8% of our population. Our English Learner (EL) population is about 7%. The majority of our EL students speak Russian or Mandarin. Additional languages include Korean, Spanish, Japanese, Dutch, Turkish, and Hindi. Our LCFF Unduplicated Count is 14%, which includes English Learners (7%), Socioeconomically Disadvantaged (7%), and Foster Youth (<1%).

Reflections: Annual Performance

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

Los Gatos Union School District remains committed to the success of all students. To do this, we nurture not only academic skills but social-emotional skills as well. We are focused on preparing our students for global and social responsibility. Using the data from the 2024 California School Dashboard, this section will highlight our successes as well as areas we have identified for growth.

Successes:
According to the 2024 California School Dashboard, 77% of our students met or exceeded standard for ELA, scoring 63.9 points above standard. We maintained from the 2022-2023 school year. In math, we experienced more growth with 77% of our students meeting or exceeding standard in math, scoring 65.1 points above standard. This represents an increase of almost 10 points from 2023. We are also committed to ensuring that our English Learners receive the support they need to be successful. The 2024 Dashboard also shows that 70% of our EL students are making toward English language proficiency.

In 2023, there were two identified challenge areas for LGUSD: chronic absenteeism and suspension. For the 2022-2023 school year, 12.1 % of our students were chronically absent. This was an increase of 10.1% from the 2021-2022 school year. Our suspension rate also increased to 1.0%, which represents an increase of 0.3% from the 2021-2022 school year. Of particular concern is that our socioeconomically disadvantaged and students with disabilities represent the highest suspension rates of over 2%. Our socioeconomically disadvantaged student group had a 2.7% suspension rate which is an increase of 2%. Our students with disabilities had a suspension rate of 2.3% which increased from 2.0% in 2021-2022.

2023 Identified Needs (district-wide)
The following areas were identified as district-wide areas of focus from the 2023 dashboard:

- Students with Disabilities: This student group has performed lowest in ELA and math, while also having high chronic absenteeism and suspension rates.
- Chronic Absenteeism: All reportable student groups were in red or orange on the 2023 dashboard, making this a district-wide focus.

2023 Identified Needs (site-specific)

- Blossom Hill Elementary School: chronic absenteeism rate (10.5%). The White student group had the highest chronic absenteeism rate of 13.9%.
- Daves Ave Elementary School: chronic absenteeism rate (15%). The following student groups had the highest chronic absenteeism rates: English Learners (20.3%), Hispanic (22.7%), and White (15.2%).
- Lexington Elementary School: chronic absenteeism rate (23.7%). The White student group had the highest chronic absenteeism rate of 20.5%.
- Louise Van Meter Elementary School: chronic absenteeism rate (11.7%). The White student group had the highest chronic absenteeism rate of 14.12%.
- Fisher Middle School: students with disabilities ELA (yellow); math (orange); chronic absenteeism (red); suspension (orange); overall chronic absenteeism rate (10.1%) and suspension rate (2.4%). The following student groups had the highest chronic absenteeism rates: Socioeconomically Disadvantaged (28.6%), Students with Disabilities (22.6%), and White (13.5%).

According to the 2024 California School Dashboard, LGUSD has made tremendous growth and improvement in these areas. Our overall chronic absenteeism rate was 5.7%, a drop from the 2022-2023 chronic absenteeism rate of 12.1%. This is the result of year-round attendance campaigns, as well as the strict enforcement of our attendance policy. We also did not see an increase in our suspension rate and fell just below 1% to 0.9%. LGUSD has prioritized Restorative Practices to improve overall school climate.

2024 Challenges and Identified Needs (district-wide):
Although the 2024 California School Dashboard shows that overall LGUSD is at green or blue for all areas, when we drill down further, we have identified the following challenges and areas of need regarding specific student groups across the state indicators.

1. Chronic absenteeism: Although we have improved attendance district-wide, there are 4 student groups which remain in the yellow performance band according to the 2024 School Dashboard. While each group noted below has shown improvement, LGUSD remains committed to ensuring all students attend school regularly.

- Hispanic (10.1%) - declined by 10.3%
- Long-term English Learners (20%) - declined by 7.8%
- Socioeconomically Disadvantaged (14%) - declined by 13.6%
- Students with Disabilities (16.4%) - declined by 6.8

2. Suspension rate: Although we maintained our suspension rate from 2022-2023, dropping just below 1%, the Hispanic student group saw an increase of 0.7% bringing their suspension rate to 1.5% (yellow performance band).

3. Academic Performance - English Language Arts (ELA): Although we maintained overall academic performance in ELA, one student group was identified in the orange performance band and two student groups were identified in the yellow performance band.

- Students with Disabilities: 29% met or exceeded standard and were 51.8 points below standard. This represents a decline from 37.18% met or exceeded standard and a decline of 21.9 points and puts them at the orange performance band.
- Socioeconomically Disadvantaged: This student group showed an improvement in the students who met or exceeded standard from 2022-2023 (56%) to 2023-2024 (65.5%). However, they are still performing at the yellow level on the CA school Dashboard and maintained at 7.5 points above standard.
- Long Term English Learners: This student group performed 39.5 points below standard and was identified in the yellow performance band on the CA school dashboard.

4. Academic Performance - Math: Although we increased overall academic performance in Math, one student group was identified in the orange performance band and one student group was identified in the yellow performance band.

- Students with Disabilities:34% met or exceeded standard and were 61.2 points below standard. This represents a small increase from 32% met or exceeded standard but a decline of 12.8 points and puts them at the orange performance band.
- Long Term English Learners: This student group performed 30.3 points below standard. This represents an increase of 20.9 points and places this group is in the yellow performance band.

Identified Needs (site-specific)

- Blossom Hill Elementary School: no identified needs based on the 2024 California school dashboard data.

- Daves Ave Elementary School: no identified needs based on the 2024 California school dashboard data.
- Lexington Elementary School: no identified needs based on the 2024 California school dashboard data.
- Louise Van Meter Elementary School: no identified needs based on the 2024 California school dashboard data.
- Fisher Middle School: There are two identified areas of need: suspension and chronic absenteeism.

----- Suspension: The Hispanic student group suspension rate increased 2.1% placing this group in the orange performance band per the 2024 Dashboard. To address this increase, we will work to increase the use of restorative practices to reduce suspension rates with a focus on the specifically identified student group.
----- Chronic absenteeism: The students with disabilities group maintained at a rate 22.5% keeping them in the red performance band. In the orange performance band English learners increased to 12% while the Socioeconomically Disadvantaged student group declined to 20.5%. We will continue our efforts around chronic absenteeism and utilize the School Attendance Review Team (SART) process to monitor student attendance and provide early intervention for students who are on the path to chronic absenteeism.

LREBG: LGUSD does not have LREBG funds to expend in 2025 - 26.

Reflections: Technical Assistance

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

Not applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Los Gatos Union School District Board of Trustees	The LCAP mid-year update was presented to the board of trustees on February 6 at the regular board meeting. The public hearing for the 2025-2026 LCAP will occur on June 2 and the LCAP will be adopted on June 4.
District English Learner Advisory Council	The LCAP was presented at a DELAC meeting on May 13. The meeting was held via Zoom. Each goal and related actions were presented. Attendees were invited to share their feedback on each goal and action, as well as share ideas for any new actions. Feedback received included appreciation for the current work. No new actions were suggested.
Superintendent's Resource Council	The Superintendent's Resource Council comprises the executive leadership of the Home & School Clubs of each school site. The LCAP was presented to the Council members on May 27 via a Zoom meeting. Each goal and related actions were presented. Attendees were invited to share their feedback on each goal and action, as well as share ideas for any new actions. No new actions were suggested.
Los Gatos Union School District administrative team	The LCAP was presented to the LGUSD administrative team on April 28 during a regular administrative team meeting. Each goal and related actions were presented. Attendees were invited to share their feedback on each goal and action, as well as share ideas for any new actions. No new actions were suggested.
Elementary Curriculum, Instruction, and Assessment Leadership Team (CIA)	The LCAP was presented to the elementary curriculum, instruction, and assessment leadership team (CIA) on May 8 during a regularly scheduled CIA meeting. This team comprises teacher

Educational Partner(s)	Process for Engagement
	representatives from each grade level across all 4 elementary sites. Each goal and related actions were presented. Attendees were invited to share their feedback on each goal and action, as well as share ideas for any new actions. No new actions were suggested.
SELPA Consultation	The LCAP was sent to the SELPA Director on May 20. We received their written feedback on May 21.Feedback included suggestions on how to include specific data on SWD in the district overview. All goals are inclusive of all students.
Los Gatos Elementary Teachers Association	The LCAP was presented to the LGETA leadership on May 2 during a specially scheduled meeting to review the LCAP. Each goal and related actions were presented. Attendees were invited to share their feedback on each goal and action, as well as share ideas for any new actions. No new actions were suggested.
Los Gatos Union Classified Employees Association	The LCAP was presented to the LGUCEA leadership team on May 6 during a specially scheduled meeting to review the LCAP. Each goal and related actions were presented. Attendees were invited to share their feedback on each goal and action, as well as share ideas for any new actions. No new actions were suggested.
Fisher Middle School Students	The LCAP was presented to 7th and 8th grade students in the Leadership class at Fisher middle school during a class period on May 14. Each goal and related actions were presented. Attendees were invited to share their feedback on each goal and action, as well as share ideas for any new actions. No new actions were suggested.
Family Focus Groups	We hosted a family focus group to understand their experiences in our district on April 30. We asked participants for feedback on what was working well and what could be improved across the district. Their feedback helped to inform our goals and actions. All of these were held in person, in the evenings, with childcare and refreshments provided.
Public Hearing	June 2

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

The feedback received from our educational partners showed that they continue to agree with and support our goals and proposed actions. In particular, many partners were pleased with the progress we have made on reducing chronic absenteeism and wanted to continue our actions from 2024-2025. Feedback from our SELPA consultation showed that we had included SWD in each of our goals, and we were reminded that we included many actions that also applied to SWD. While we consider SWD to be included in the "All Students" category, we

also identified actions that included SWD. We shared recommended actions that were site-specific with site principals to consider for the school plans, as the school plans are aligned with the LCAP and strategic plan.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Create a culture of wellness	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Student wellness is a priority for LGUSD. In fact, this goal is aligned to our strategic plan objective #1: Student wellness- all students will learn in an environment that prioritizes the importance of social emotional development. We are working to increase student attendance and reduce chronic absenteeism. In order to do this, we need to create a culture of wellness across all campuses and increase the percentage of students who feel connected to school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 5A: Percentage of students who attended school 96% or more of the time	2023-2024: 64%	2024-2025: 74%		2026-2027: 70%	+10%
1.2	Priority 5B: CA School Dashboard chronic absenteeism rates	2022-2023 All: 12% English Learners: 16% Hispanic: 20% Two or More Races: 11% Socioeconomically Disadvantaged: 28% Students with Disabilities: 23% White: 14%	2023-2024 All: 6% English Learners: 8% Hispanic: 10% Two or More races: 4% Socioeconomically Disadvantaged: 14% Students with Disabilities: 16%		2025-2026 All: 4% English Learners: 8% Hispanic: 10% Two or More Races: 5% Socioeconomically Disadvantaged: 12% Students with Disabilities: 12%	Baseline - Year 1 All: -6% English Learners: -8% Hispanic: -10% Two or More races: -7% Socioeconomically Disadvantaged: -14% Students with Disabilities: -7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			White: 7%		White: 7%	White: -7%
1.3	Priority 6C: Percent of students who state that they feel connected to their school.	2023-2024 K-2 students not surveyed 3-5: 69% 6-8: 73%	2024-2025: K-2 students not surveyed 3-5: 62% 6-8: 77%		2026-2027: K-2 students not surveyed 3-5: 75% 6-8: 76%	2024-2025: K-2: N/A 3-5: -7% 6-8: +4%

Goal Analysis [2024-25]

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

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

Our efforts to create a culture of wellness have resulted in a reduction of chronic absenteeism overall and for all student groups. Below is an update of the implementation of each of the planned actions.

- 1.1 Monthly attendance data review. This action was partially implemented in 2024-2025 through quarterly attendance data reviews at our administrator meetings. We will move to monthly attendance data review in the 2025-2026 school year.
- 1.2 Identify students at risk of chronic absenteeism with monthly data reviews. This action was partially implemented in 2024-2025 through quarterly attendance data reviews at our administrator meetings. We will move to monthly attendance data review in the 2025-2026 school year.
- 1.3 Continue chronic absenteeism messaging. We sent attendance reminders before and after planned district breaks. We were intentional about not sending reminders around religious holidays. This was successful in reducing absences before and after planned district breaks.
- 1.4 Continue to enforce attendance policy. Under the direction of our Board of Trustees, we have consistently enforced our attendance policy across all schools. We also implemented an independent study policy that helped to reduce chronic absenteeism.
- 1.5 Further work in Restorative Practices. We have continued to provide professional development to staff, parents, and student leaders on restorative practices.
- 1.6 Continue Social Emotional Learning (SEL) Programming and Supports at both Elementary and Middle School. We utilize Second Step at our elementary sites and Project Cornerstone at TK-8. For TK-5, we utilize the push-in model and present lessons with a preventative focus grounded in CASEL competencies. At the middle school we were able to make the instructional groups smaller to increase engagement.
- 1.7 Continue implementing the Student Success Profile (Empathy, Learner's Mindset, Collaboration, Communication, Critical Thinking, and Adaptability). Teachers continue to teach these attributes throughout the year. Our focus for the 2025-2026 school year will be adaptability.

- 1.8 Utilize the Educlimber Data Management System to enter and refer to data from multiple sources as part of the MTSS (Multi-Tiered System of Supports). This year we shifted the Request for Assistance meetings to the site level with principals leading the effort. While we have added tags to track interventions for students, we need to standardize this process. We will continue to refine this in the 25-26 school year.
- 1.9 Continue to improve the high quality child nutrition program of the District. This year, we expanded our scratch cooking offerings and have continued to diversify our menu offerings. We are also in compliance with the USDA guidelines around added sugars in our daily offerings.

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

There were no material differences between budgeted expenditures and estimated actual expenditures.

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

The actions noted below were effective in reducing our chronic absenteeism rate from 12.1% in 2023 to 5.7% in 2024 (metric 1.2). Through these actions, we regularly reviewed attendance data to identify students at risk of becoming chronically absent. Our messaging on attendance was also respectful of religious observations. Finally, our work on restorative practices and social emotional learning has helped to create more welcoming campuses to increase students' sense of belonging.

- 1.1 Monthly attendance data review.
- 1.2 Identify students at risk of chronic absenteeism with monthly data reviews.
- 1.3 Continue chronic absenteeism messaging.
- 1.4 Continue to enforce attendance policy.
- 1.5 Further work in Restorative Practices.
- 1.6 Continue Social Emotional Learning (SEL) Programming and Supports at both Elementary and Middle School.
- 1.8 Utilize the Educlimber Data Management System to enter and refer to data from multiple sources as part of the MTSS (Multi-Tiered System of Supports).

The actions noted below were effective in increasing the percentage of middle school students who say that they feel connected to their school (see metric 1.3).Our attendance messaging was considerate of religious observations. Families expressed appreciation of this new approach. Our work on restorative practices have increased student sense of belonging in middle school. Despite our efforts, we saw a decline in the number of students in grades 3-5 who reported that they feel connected to their school. We are working to expand our work in restorative practices to our elementary sites.

- 1.3 Continue chronic absenteeism messaging.
- 1.5 Further work in Restorative Practices.
- 1.6 Continue Social Emotional Learning (SEL) Programming and Supports at both Elementary and Middle School.
- 1.7 Continue implementing the Student Success Profile (Empathy, Learner's Mindset, Collaboration, Communication, Critical Thinking, and Adaptability).

- 1.9 Continue to improve the high quality child nutrition program of the District.

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.

There are no planned changes. We will continue to implement this goal and all related actions and metrics as planned.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Monthly attendance data review	Monthly review of attendance data with site leaders. Implement strategies to improve school attendance rate at each site as needed. Since all of our reportable student groups were red or orange on the 2023 CA dashboard for chronic absenteeism, this action applies to all students. No additional costs.	$0.00	No
1.2	Identify students at risk of chronic absenteeism with monthly data reviews	During monthly attendance data review with site leaders, we will also identify students who are at risk of becoming chronically absent, as well as those students who are already chronically absent. Since all of our reportable student groups were red or orange on the 2023 CA dashboard for chronic absenteeism, this action applies to all students. Individually follow-up with students and families to develop attendance plans as needed. No additional costs.	$0.00	No
1.3	Continue chronic absenteeism messaging	We will continue to send attendance reminders before and after breaks, and other times as needed based on attendance data review. We will be mindful to not send reminder around religious holidays. Since all of our reportable student groups were red or orange on the 2023 CA dashboard for chronic absenteeism, this action applies to all students. There is no additional cost associated with this action.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Continue to enforce attendance policy	We will continue to enforce our attendance policy. We will offer independent study as appropriate. There is a cost of a .2 independent study coordinator.	$40,000.00	No
1.5	Further work in Restorative Practices	We will conduct additional Restorative Practice trainings to the following groups: • School Staff • Parent Groups • Student Groups We will also develop a Staff Implementation Guidebook (6 weeks of Community Circles). There are no additional costs associated with this action.	$0.00	No
1.6	Continue Social Emotional Learning (SEL) Programming and Supports at both Elementary and Middle School	We will review the school climate data with site administrators annually. We will use the data to determine programming and supports for students. Teachers, administrators, and /or counselors will follow up with students as needed (as dictated by student responses). There are no additional costs associated with this action.	$0.00	No
1.7	Continue implementing the Student Success Profile (Empathy, Learner's Mindset, Collaboration, Communication, Critical Thinking, and Adaptability)	In 2024-2025, our student success profile attribute will be critical thinking. We will introduce and teach this attribute, while continuing to reinforce the focus attributes from prior years (learner's mindset, empathy, collaboration, and communication). In 2025-2026, we will add the final student success profile attribute adaptability. We will continue to reinforce all attributes each year. There is an associated cost of printing the posters for each classroom.	$5,000.00	No
1.8	Utilize the Educlimber Data Management System to enter and refer to	We will work to shift our district-led Request for Assistance (RFA) meetings to site based teams (in 2026-2027). Starting in 2024-2025, we will begin "tagging" and intervention fidelity tracking in Educlimber to monitor the	$17,000.00	No

Action #	Title	Description	Total Funds	Contributing
	data from multiple sources as part of the MTSS (Multi-Tiered System of Supports)	effectiveness of interventions. The cost for Educlimber is folded into this action.		
1.9	Continue to improve the high quality child nutrition program of the District	We will: • Expand offerings of scratch cooking, organics and diverse menu offerings. • In preparation of the changing USDA guidelines reduce the level of added sugars in our daily offerings • Continue collaborating with parents and principals and students across the District to solicit feedback and incorporate into goals and menu planning. The costs associated with this action include staffing and supplies.	$1,898,820.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Build an inclusive community	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

LGUSD remains committed to ensuring that all students and their families feel included on our campuses. We have been actively working to increase belonging by embracing and celebrating the diversity of our community. This goal aligns to the following objectives from our strategic plan:

- Strategic Plan objective #1: Student Wellness: All students will learn in an environment that prioritizes the importance of social emotional development.
- Strategic Plan objective #3: Students will participate in learning opportunities that foster “Service Above Self” (Community Service) and Global Mindedness/Citizenship.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 3A: Participation rate of parents/guardians completing annual LEA strategic plan implementation survey	2023-2024: 30%	Survey not administered in 2024-2025. Will be administered in 2025-2026 to align with the new strategic plan development.		2026-2027: 40%	N /A
2.2	Priority 3B:	2023-2024: 10 attendees	2024-2025: 6		2026-2027: 20 attendees	-4

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Number of parent/ guardian attendees at DELAC meetings					
2.3	Priority 3B: Participation in the Expanded Learning Opportunities Program (ELOP) for Low Income, English Learner, and Foster Youth students.	2023-2024: Rate of unduplicated students enrolled in ELOP: 14%	2024-2025: Rate of unduplicated students enrolled in ELOP: 6%		2026-2027: Rate of unduplicated students enrolled in ELOP: 20%	-8%
2.4	Priority 3C: Percent of parents/guardians of students with a disability that indicates full participation in the IEP process	2023-2024: 99.7%	2024-2025: 100%		2026-2027: 100%	+0.3%
2.5	Priority 5C: Middle school drop out rate	2022-2023: 0%	2023-2024: 0%		2025-2026: 0%	+/-0%
2.6	Priority 6A: Percent of students suspended one or more times (source: CA School Dashboard)	2022-2023 All: 1.0% SED: 2.7% SWD: 2.3%	2023-2024 All: 0.9% SED: 1.8% SWD: 1.6%		2025-2026: All: 0.5% SED: 1% SWD: 1%	All: -0.1% SED: -0.9% SWD: -0.7%
2.7	Priority 6B: Percent of students expelled	2023-2024: 0%	2024-2025: 0%		2026-2027: 0%	+/-0
2.8	Priority 3A:	2024-2025: 100%	2024-2025: 100%		2026-2027: 100%	+/-0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percent of practices in the Priority 3 Self-Reflection Tool that are rated level 4 (Full Implementation) or 5 (Full Implementation and Sustainability)					

Goal Analysis [2024-25]

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

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

Our efforts to build an inclusive community continues to be a work in progress. Below is an update of the implementation of each of the planned actions.

- 2.1 Parent/Guardian Feedback survey. This survey was not administered in 2024-2025 as we will survey families in fall 2025 as part of our strategic plan.
- 2.2 DELAC meetings. This year we held 4 DELAC meetings: 9/23/24, 11/13/24, 1/13/25, and 5/7/25. Attendance was high at the first meeting with 6 participants. At the second meeting, there were 3 attendees. At our third meeting, there was only 1 parent. Our fourth meeting was moved to a later time (6pm) and Zoom to increase attendance. While we had an increase in RSVPs (4), only 1 parent attended. We will survey families at the beginning of the 2-25-2026 school year to determine what changes we need to make to this action to increase attendance.
- 2.3 IEP meeting participation. Families reported feeling included in the IEP process. This partnership is important to LGUSD and one we strive to maintain.
- 2.4 Suspension rate review. We reviewed data quarterly, but will shift to a monthly review in the 2025-2026 school year. We also want to be more proactive with our preventative efforts.
- 2.5 Continue regular District Equity Action Team (EAT) and Community Climate and Culture (CCC) meetings throughout the year. This year, we hosted 4 Equity Action Team meetings. In these meetings with staff, we examined current practices at the district level and at individual sites. We will continue our work in the 2025-2026 school year. We also hosted 4 Climate and Culture meetings with community members. We will continue to host these meetings in the 2025-2026 school year.
- 2.6 Host a speaker series. We did not implement this action in 2024-2025 due to scheduling conflicts. We will revisit this action and create a timeline for implementation by Spring 2026.
- 2.7 Provide parent education opportunities through workshops and services. Our student services department offered a series of parent workshops on various topics including cell phones and social media.

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 2.1: As of May, the Parent/Guardian Survey had not yet occurred. However, due to the misalignment between the LCAP reporting timeline and the close of the fiscal year for K–12 districts, it remains possible that this work will commence prior to June 30. At the time of LCAP submission, the $20,000 budget allocation remained in place to ensure that implementation could proceed without financial constraint. Since the fiscal year had not ended, we have not identified this as a material difference, as it cannot be confirmed until after year-end financials are finalized.

Action 2.6: As of May, the Speaker Series had not yet occurred. Nevertheless, because the LCAP timeline precedes the end of the fiscal year, it is still possible that related activities will take place prior to June 30. The $20,000 budget remained intact at the time of LCAP reporting to preserve our capacity to move forward with this action. At this stage, we have not reported a material difference, as the final determination can only be made upon closure of the fiscal year.

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

All of the listed actions have contributed to our goal of building an inclusive community. A main focus of this goal was to reduce suspension rates, as this was a high concern for the district, and our overall suspension rate has declined by .1%. Our suspension rates for Students with Disabilities and Socio-Economically Disadvantaged Students decreased by 1.6% and 1.8% respectively. Action 2.2 was not as effective as we had intended. This year we held 4 DELAC meetings: 9/23/24, 11/13/24, 1/13/25, and 5/7/25. Attendance was high at the first meeting with 6 participants. At the second meeting, there were 3 attendees. At our third meeting, there was only 1 parent. Our fourth meeting was moved to a later time (6pm) and Zoom to increase attendance. While we had an increase in RSVPs (4), only 1 parent attended. We will survey families at the beginning of the 2-25-2026 school year to determine what changes we need to make to this action to increase attendance. While the remaining actions were effective toward our goal, Action 2.5 has been particularly effective in our progress toward our goal. The input shared by the community has helped us to partner with community members to address specific areas of concern.

- 2.2 DELAC meetings.
- 2.3 IEP meeting participation.
- 2.4 Suspension rate review.
- 2.5 Continue regular District Equity Action Team (EAT) and Community Climate and Culture (CCC) meetings throughout the year.
- 2.7 Provide parent education opportunities through workshops and services.

The actions listed below were not implemented in 2024-2025 and cannot be assessed at this time, but will be implemented in 2025-2026.

- 2.1 Parent/Guardian Feedback survey.
- 2.6 Host a speaker series.

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.

There are no planned changes to this goal or any associated actions. There are planned changes to two metrics as noted below:

- Metric 2.1: The parent survey was not administered in the 2024-2025 school year because it was already planned that the parent survey will be administered in the 2025-2026 school year as part of our new strategic plan development.
- Metric 2.3: LGUSD will not participate in the ELOP program beyond the 2024-2025 school year. As such, there will be no reportable data for this metric beyond the 2024-2025 school year.
- Metric 2.6: the baseline data for the 2024-2025 LCAP reported data from the 2022-2023 CA School Dashboard but was inaccurately titled 2023-2024. This baseline data has been retitled to show the correct year (2022-2023). This will change year 1 outcome data to 2023-2024; year 2 to 2024-2025; and year 3 to 2025-2026.
- Metric 2.8: this metric was added since the parent survey (metric 2.1) was not administered in 2024-2025.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent/Guardian Feedback survey	Gather input from families on how connected they feel to the school. The costs associated with this action are for the survey tools.	$20,000.00	No
2.2	DELAC meetings	Hold 3 DELAC meetings each year to share resources with families of English Learner students, help new families learn about Los Gatos schools, and gather input regarding the LCAP. Funding is needed for childcare and refreshments for the 3 meetings. There will be costs for meeting materials, childcare, and refreshments.	$1,500.00	Yes
2.3	IEP meeting participation	Our IEP parent/ guardian meeting participation is very high at 99.6%. To maintain this high rate, we will continue to host annual parent education	$1,500.00	No

Action #	Title	Description	Total Funds	Contributing
		support meetings to review IEP process, forms, and input opportunities. Costs include materials, presenters, child care, and refreshments.		
2.4	Suspension rate review	Quarterly review of suspension rate data with school site administrators. Apply alternative means of correction and restorative practices when possible. There are no additional costs associated with this action.	$0.00	No
2.5	Continue regular District Equity Action Team (EAT) and Community Climate and Culture (CCC) meetings throughout the year	We will promote equity and belonging practices at all campuses. This includes professional development opportunities for staff, family focus groups, Climate and Culture Committee meetings, and Equity Action Team meetings. Equitable learning environments where all students feel that they belong will improve social and academic outcomes for all students. Costs for training materials, child care, and refreshments.	$1,500.00	No
2.6	Host a speaker series	To improve equity and belonging, we will host a monthly speaker series at the middle school. Speakers will focus on the Mental Health, Women's History Month, Black History Month, the Holocaust, Veteran's Day, etc. Costs will include contracting with speakers.	$20,000.00	No
2.7	Provide parent education opportunities through workshops and services	We will strengthen our partnership with the following: • Project Cornerstone • Santa Clara Behavioral Health • El Camino Foundation • Santa Clara County Office of Education • Local Home and School Club Partnerships • Effective School Solutions Support for Special Education Costs include speaker expenses.	$20,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Maintain high levels of student achievement	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

A review of our California data dashboard data, local assessment data, ELPAC data, and reclassification data show that LGUSD students continue to perform very well. Still, we recognize that we have to make improvements to ensure all students grow each year. We will continue to focus our efforts on best practices including:

- rigorous differentiated instruction that is based on state standards
- providing additional language support to our English learners
- regularly reviewing data to ensure students' needs are identified and addressed, and that students are making progress
- providing literacy and math specialists to support tier 2 and tier 3 interventions at the elementary sites

This goal aligns with the following strategic plan objectives:

- Strategic Plan objective #2: STEAM & Social Innovation: Provide a learning environment that emphasizes design thinking/inquiry-based learning, where students have the ability to creatively design projects in STEAM laboratory settings and classrooms.
- Strategic Plan objective #4: Academic Excellence/Curriculum & Instruction: All students will learn in an environment that promotes student engagement and prepares students to be successful.
- Strategic Plan objective #5: Staff Professional Growth & Support: Continue to attract and retain “top-tier” teachers and develop excellent staff in a supportive and quality work environment.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 1A:	2023-2024: 99.4%	2024-2025: 100%		2026-2027: 100%	+0.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of teachers who are appropriately assigned					
3.2	Priority 1B: Percentage of students that have access to their own copies of standards-aligned instructional materials for use at school and at home	2023-2024: 100%	2024-2025: 100%		2026-2027: 100%	+/-0%
3.3	Priority 2A: Number/percentage of responses on the CA School Dashboard Implementation of Academic Standards Self-Reflection Tool that were rated 4 (Full Implementation) or 5 (Full Implementation and Sustainability)	2023-2024: 21 of 23: 91%	2024-2025: 21 of 23: 91%		2026-2027: 23 of 23: 100%	+/-0%
3.4	Priority 2B: Percentage of Redesignated Fluent English Proficient students Meeting or Exceeding Standard on the Smarter Balanced Summative Assessments for English Language Arts/Literacy	2022-2023: Grades 3-8: 85%	2024-2025: Grades 3-8: 89%		2025-2026: 90%	Grades 3-8: +4%
3.5	Priority 4A:	Spring 2023:	Spring 2024:		Spring 2026:	All Students

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percent of students performing at or above standard on the Smarter Balance ELA and Math assessments and the California Science Test (CAST)	All Students ELA: 77.7% Math: 74.0% Science: 64.9% Students with Disabilities: ELA: 37.2% Math: 31.6% Science: 20.0%	All Students ELA: 77.4% Math: 77.0% Science: 71.6% Students with Disabilities: ELA: 28.9% Math: 33.6% Science: 26.3%		All Students ELA: 82% Math: 78% Science: 68% Students with Disabilities: ELA: 40% Math: 35% Science: 23%	ELA: -0.3% Math: +3.0% Science: +6.7% Students with Disabilities: ELA: -8.3% Math: +2.0% Science: +6.3%
3.6	Priority 4E: CA School Dashboard English Learner Progress Indicator (ELPI): The percentage of current EL students who progressed at least one ELPI level, maintained ELPI level 4	2023: 62%	2024: 71%		2026: 70%	+9%
3.7	Priority 4F: Percentage of English Learner students reclassified to Fluent English Proficient during the school year	2023-2024: 21%	2024-2025: 25%		2026-2027: 30%	+4%
3.8	Priority 7A: Percentage of middle school students enrolled in a Visual and Performing Arts Course	2023-2024: 24%	2024-2025: 65%		2026-2027: 25%	+41%
3.9	Priority 7B:	2023-2024: ELs	2023-2024: ELs		2026-2027: ELs	ELs 7th grade: -2.8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percent of EL and SED students in advanced math classes in grades 7-8	7th grade: 68.8% 8th grade: 69.6% SEDs 7th grade: 47.4% 8th grade: 16.7%	7th grade: 66.0% 8th grade: 69.8% SEDs 7th grade: 31.3% 8th grade: 38.1%		7th grade: 75% 8th grade: 75% SEDs 7th grade: 50% 8th grade: 20%	8th grade: +0.2% SEDs 7th grade: -16.1% 8th grade: +21.4%
3.10	Priority 7C: Percentage of students with disabilities that are in general education classes (LRE: Least restrictive environment) 80% or more of the time	LRE: 65%	LRE: 70%		LRE: 70%	+5%
3.11	Priority 8A: Percentage of K-2 students with a reading composite score that is at or above benchmark on the end-of-year Acadience reading assessment.	April 2024: All: 71% ELs: 57% SED: 50%	April 2025: All: 80% ELs: 73% SED: 67%		April 2027: All: 80% ELs: 60% SED: 55%	All: +9% ELs: +16% SED: +17%
3.12	Priority 8A: Percentage of 3-5 students that are at or above standard on the mid-year iReady ELA and Math assessment.	January 2024 Reading: All: 80% ELs: 59% SED: 60% January 2024 Math: All: 72% ELs: 58% SED: 53%	January 2024 Reading: All: 81% ELs: 60% SED: 56% January 2024 Math: All: 74% ELs: 60% SED: 52%		January 2024 Reading: All: 85% ELs: 65% SED: 65% January 2024 Math: All: 80% ELs: 65% SED: 60%	Reading: All: +1% ELs: +1% SED: -4% Math: All: +2% ELs: +2% SED: -1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.13	Priority 8A: Percentage of middle school students that are at or above standard on the mid-year iReady Math assessment.	January 2024: 61%	January 2025: 68%		January 2027: 80%	+7%

Goal Analysis [2024-25]

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

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

LGUSD remains committed to the high levels of student achievement. Our efforts have resulted in increased performance on the statewide tests for reading, math, and science. We have also seen growth in these areas based on our local data. Below is an update of the implementation of each of the planned actions.

- 3.1 Hiring of teaching staff. This action is implemented as needed based on staffing needs. LGUSD continues to recruit highly qualified staff to fill any vacant teaching positions.
- 3.2 Implementation of new History/Social Studies and Science instructional materials in grades K-5. K-5 Teachers have continued to deepen their understanding of the newly adopted instructional materials for science and social studies. The STEAM teachers on special assignment (TOSA) supported teachers with integrating STEAM into the science curriculum. Additionally, teachers engaged in professional learning networks to support their implementation of both science and social studies instructional materials.
- 3.3 Adopt the integrated science model for middle school. In the 2024-2025 school year, the 6th grade science team began implementing the integrated model of the Next Generation Science Standards (NGSS). The 7th grade team had a couple of release days to begin their planning for the integrated model for the 2025-2026. The 8th grade science team will plan for the integrated model during the 2025-2026 school year for implementation in the 2026-2027 school year.
- 3.4 Literacy professional development. There are 4 literacy teachers of special assignment who provide coaching support to teachers in grades TK-8. Teachers also participated in a series of professional learning networks focused on literacy.
- 3.5 Literacy universal screening. We continued to utilize the Acadience screener in grades K-5 and iReady in grades 3-8. The universal screener was administered three times in 2024-2025.
- 3.6 Elementary literacy and math Specialists. We continued to fund four literacy specialists (one per site) in 2024-2025 for grades TK-5. These specialists are credentialed teachers who provide direct service to students. We also funded two math specialists for grades TK-8. The math specialists provided direct support to students as well as coaching support to teachers.
- 3.7 Elementary ELD Teacher. The elementary ELD teacher provided direct support to TK-5 students who are English learners at all four elementary schools. Since our classroom teachers provide the first level of English Language Development (ELD) instruction, the ELD teacher provides direct intervention to English learners who need extra support with English acquisition.
- 3.8 Middle school ELD teacher. The ELD teacher at the middle school provided direct support to English Learners.

- 3.9 English Language Development professional development for teachers. This has not yet been implemented. We will begin implementation in the 2025-2026 school year.
- 3.10 Project Based Learning professional development. The 3 STEAM TOSAs provided PBL 101 training to teachers who needed to complete this course. They also offered coaching support to teachers. Finally, they facilitated a professional learning network for teachers with a focus on project based learning.
- 3.11 Math coach at Fisher. One of the TK-5 math specialists was assigned to serve as a .4 math coach for Fisher middle school.
- 3.12 Enrichment opportunities for students TK-5. We continued to offer Spanish, music, and art to all TK-5 students during the 2024-2025 school year.
- 3.13 Professional development for staff. In the 2024-2025 school year, we co-designed three provided professional development days and five district-wide collaboration meetings. Teachers also participated in professional learning networks to engage in professional development together.

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.

As of May, the ELD Professional Development had not yet taken place. However, there is still potential for the professional development to be delivered, or for expenditures related to its preparation, to occur before the June 30 fiscal year-end. The $20,000 budget remained available at the time of LCAP reporting to ensure continued flexibility for implementation. We have not reported a material difference at this time, as the final status of expenditures will only be confirmed once the fiscal year has concluded.

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

- 3.1 Hiring of teaching staff. We have been able to successfully fill any open teaching positions with staff who are highly qualified. Our salary schedule is currently in the top decile of the state, making LGUSD a more attractive employer.
- 3.2 Implementation of new History/Social Studies and Science instructional materials in grades K-5. Teachers are continuing to implement both curricula instructional materials.
- 3.3 Adopt the integrated science model for middle school. The new integrated model aligns with our neighboring districts as well as the high school that we feed into. This year, 6th grade implemented the integrated model. 7th grade will implement this model in the 2025-2026 school year and 8th grade in the 2026-2027 school year. We will be at full implementation by the end of the 2026-2027 school year.
- 3.4 Literacy professional development. The support provided by the TOSAs and the professional learning opportunities have increased teacher efficacy in teaching literacy. .
- 3.5 Literacy universal screening. The universal screeners have provided data on student progress. This data has been used to design instructional supports for students. We have also used the data to deploy necessary resources.
- 3.6 Elementary literacy and math Specialists. This is a contributing action. The literacy and math specialists provided direct support to students with a primary focus on ELs, foster youth, and students who are socio-economically disadvantaged.Their support was instrumental to student success. Metrics 3.11 shows improvement in early literacy skills for ELs and students who are socio-

economically disadvantaged. While Metric 3.12 shows some growth for ELs on iReady and Math, the data also show that more support is needed for our students who are socio-economically disadvantaged.

- 3.7 Elementary ELD Teacher. The elementary ELD teacher has been instrumental in the growth and development of our ELs. Parents and students report that they enjoy working with her.
- 3.8 Middle school ELD teacher. The middle school ELD teacher has been instrumental in the growth and development of ELs at Fisher, especially newcomer students.
- 3.9 English Language Development professional development for teachers. As we did not implement this action in the 2024-2025 school year, the effectiveness cannot be evaluated at this time. We will begin implementation in the 2025-2026 school year.
- 3.10 Project Based Learning professional development. The 3 STEAM TOSAs provided professional learning and coaching support to teachers. Students across our district are engaging in well planned project based lessons.
- 3.11 Math coach at Fisher. The .4 math coach has managed to meet with teachers at department meetings or on early out Wednesdays. She has worked on modeling best practices as well as planning with teachers.
- 3.12 Enrichment opportunities for students TK-5. LGUSD believes that students should engage in well-rounded learning experiences. In addition to high academic experiences, students also engage in art, music, and Spanish. These experiences contribute to our students' learning experiences and overall achievement.
- 3.13 Professional development for staff. Ongoing professional learning has allowed our teachers to learn about and implement instructional strategies designed to create equitable learning experiences for all students.

While our Students with Disabilities student group showed growth in the state assessments for math and science (metric 3.5), and on our local reading assessment for grades K-5 (metric 3.11), as well as the number of 8th students in advanced math courses (metric 3.9), we saw this student group decline in several areas:
-CAASPP ELA (metric 3.5)
-7th grade advanced math (metric 3.9)

- Reading and math achievement on iReady (metric 3.12)

We will monitor data in these areas more closely in 2025-2026 to see what can be done to not only prevent further decline, but also improve outcomes for this student group.

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

Action 3.5 will be changed starting with the 2025-2026 school year. We will switch from Acadience to mClass DIBELS. Section 53008 of Ed Code requires that LEAs select a screener from the approved list provided by the State Board of Education. Acadience was not on the list.

All other actions will remain the same for the 2025-2026 school year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Hiring of teaching staff	The Human Resources Department will continue to ensure that all current staff and new hires in LGUSD are fully credentialed and appropriately assigned. All LGUSD students will continue to receive rigorous instruction from highly qualified teachers.	$32,794,551.00	No
3.2	Implementation of new History/Social Studies and Science instructional materials in grades K-5	LGUSD adopted new instructional materials for History/Social Studies and Science in grades K-5 in 2022-2023. The first year of implementation was 2023-2024. We will continue to use these instructional materials to ensure students have access to state standards aligned instructional materials. Cost will include additional materials that may be needed for new students.	$2,000.00	No
3.3	Adopt the integrated science model for middle school.	Beginning in the 2024-25 school year, 6th grade will switch to the integrated model for middle school. 7th grade will switch in 2025-26 and 8th grade will switch in 2026-2027, so that by the 2027-2028 school year, middle school science will align with the CDE integrated model. To support teachers, we will provide ongoing professional development and coaching.	$40,000.00	No
3.4	Literacy professional development	As part of our ongoing focus on structured literacy, LGUSD will provide literacy Teachers on Special Assignment (TOSAs) in 2024-2025 and 2025-2026. The TOSAs will provide coaching and professional development to TK-8 teachers. Costs will include training/ workshops for the TOSAs, substitute teacher coverage, and training materials.	$663,608.00	No
3.5	Literacy universal screening	LGUSD will invest in universal screening for all TK-8 students. In 2024-2025, K-5 will use Acadience three times and grade 3-8 will use iReady three times per year. To comply with Ed Code Section 53008 for reading difficulties screener, LGUSD will switch from Acadience to DIBELS starting in the 2025-2026 school year which will be administered three times per	$25,000.00	No

Action #	Title	Description	Total Funds	Contributing
		year. Costs include Acadience (2024-2025), DIBELS (2025-2027) and iReady assessment platforms.		
3.6	Elementary literacy and math Specialists	Provide literacy and math specialist support at each elementary site to provide targeted academic interventions. While support may be provided to all students identified with a need, the priority focus will be students who are ELs, foster youth, and SED.	$613,608.00	Yes
3.7	Elementary ELD Teacher	Designated and integrated ELD instruction will be provided by TK-5 classroom teachers with support from an additional English language development teacher supporting all school sites.	$206,955.00	Yes
3.8	Middle school ELD teacher	Provide sheltered ELD instruction from a credentialed teacher for middle school ELs.	$39,188.00	No
3.9	English Language Development professional development for teachers	Provide ELD professional development and coaching support to all classroom teachers. Costs will include training facilitators, materials, and substitute teacher coverage.	$20,000.00	Yes
3.10	Project Based Learning professional development	We will continue supporting PBL implementation through training, coaching, and unity planning and design. Our three STEAM/PBL TOSAs will facilitate all training and coaching support.	$610,650.00	No
3.11	Math coach at Fisher	A .4 math coach will be provided to Fisher middle school to provide professional development and coaching support to staff. This position will not provide direct service to students.	$65,122.00	No
3.12	Enrichment opportunities for students TK-5	All elementary students will have access to weekly music and Spanish classes. All elementary students will have a minimum of 17 arts lessons across the school year.	$869,660.00	No

Action #	Title	Description	Total Funds	Contributing
3.13	Professional development for staff	Use local data for academic, behavior, and SEL to determine professional development needs. Specific PD on supporting students with disabilities and ELs in tier 1 instruction will be provided. There are no associated costs.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Reinforce physical and emotional safety	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

LGUSD continues to prioritize both the physical safety and emotional safety of all students and staff. This goal was developed to focus on our efforts to increase physical safety with our visitor screening system and disaster drill preparedness. We also recognize that the emotional safety of our students is important for their daily experiences on our campuses. We want to empower our staff to know how to address harmful speech and actions when they occur on our campuses.

This goal aligns with the following strategic plan objectives:

- Strategic Plan objective #1: Student Wellness: All students will learn in an environment that prioritizes the importance of social emotional development.
- Strategic Plan objective #2: Sustainable Finance & Infrastructure: Sustainably manage the financial infrastructure and ongoing prioritization of district resources to accomplish the mission, vision, and strategic plan of the District.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Priority 1C: Number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies)	2023-2024: 0	2024-2025: 0		2026-2027: 0	0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.2	Priority 6C: Percentage of students reporting that they feel safe at school most or all of the time (almost always)	2023-2024: grade K-2: not surveyed grades 3-5: 60% grades 6-8: 50%	2024-2025: grade K-2: not surveyed grades 3-5: 54% grades 6-8: 49%		2026-2027: grades K-2: not surveyed grades 3-5: 70% grades 6-8: 70%	grade K-2: not surveyed grades 3-5: -6% grades 6-8: -1%
4.3	Priority 6C: Percentage of parents reporting that they feel their children are safe at school most or all of the time (almost always)	2023-2024: 78%	The survey was not administered this year. It will be administered in the 2025-2026 school year.		2026-2027: 85%	N/A

Goal Analysis [2024-25]

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

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

LGUSD is committed to the physical and emotional safety of our students and staff. Below is an update of the implementation of each of the planned actions.

- 4.1 Continue to use the visitor screening tool across all campuses. As part of our school safety plans, school sites conduct regular drills for fire, earthquake, and other emergencies. The district-wide Crisis Management Team, facilitated two district-wide disaster drills during the 2024-2025 school year.
- 4.2 Safety drill: As part of our school safety plans, school sites conduct regular drills for fire, earthquake, and other emergencies. The district-wide Crisis Management Team, facilitated two district-wide disaster drills during the 2024-2025 school year.
- 4.3 Staff professional development: The Fisher middle school staff engaged in professional development with Project Cornerstone to address school culture and belonging. TK-5 teachers did not engage in this learning. We will increase implementation of this action in the 2025-2026 school year.

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

There were no material differences between budgeted expenditures and estimated actual expenditures.

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

- 4.1 Continue to use the visitor screening tool across all campuses. The visitor management system allows for the front office staff to monitor visitors on our campuses. Visitors must use an approved form of identification to receive clearance to enter campus. This has been successfully implemented as part of our goal of reinforcing the physical safety of our students and staff.
- 4.2 Safety drill: With each safety drill, we learn what parts of our safety plan work well and what can be improved. These drills help us to reinforce physical and emotional safety on our campuses.
- 4.3 Staff professional development: The Fisher middle school staff engaged in professional development with Project Cornerstone to address school culture and belonging. These sessions were helpful in reinforcing emotional safety at our middle school. We did not offer these sessions at our elementary sites in 2024-2025, but we will offer some sessions in the 2025-2026 school year. Despite our efforts, fewer students reported feeling safe on campus (see metric 4.2). We plan to hold student focus groups in 25-26 so that we can better understand student needs.

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.

There are no planned changes. We will continue to implement all actions as planned.

The parent survey for metric 4.3 was not administered in the 2024-20205 school year as we focused on student input. The survey will be administered to parents in the 2025-2026 school year as part of our strategic planning.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	School site visitor screening	Continue to use the visitor screening tool across all campuses. Cost for the VisitU visitor screener system is folded into this action.	$10,000.00	No
4.2	Safety drill	We will conduct 1 district-wide safety drill annually using the Incident Command System. We will evaluate the drill to identify what worked well and what could be improved. Professional development will be provided for	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
		the identified areas of improvement. Costs include any safety items needed for the drill or safety kits.		
4.3	Staff professional development	Provide staff with professional development on how to respond to inappropriate and/or harmful speech and behavior. Areas of need include race, gender, religious, LGBTQ, and ability biases. There are no additional costs associated with this item.	$0.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$709,652.00	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
2.295%	0.000%	$0.00	2.295%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.6	**Action:** Elementary literacy and math Specialists **Need:** Data from our local assessments indicate a need to focus intervention efforts on ELs, students who are SED, and FY. **Scope:**	Our unduplicated student population count is 11.6%. While these specialists will be principally directed to provide services to ELs, FY, and students who are SED, the specialists may also provide service to other students.	Student growth towards progress monitoring goals on DIBELS (K-5) and iReady learning goals (grades 3-5)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.2	**Action:** DELAC meetings **Need:** We want to increase EL parent/guardian participation at DELAC meetings. **Scope:** Limited to Unduplicated Student Group(s)	We hosted a focus group and the families asked for meetings to be held in-person, at a later time (after 6pm) with provided child care.	Number of meeting attendees at each meeting.
3.7	**Action:** Elementary ELD Teacher **Need:** The ELD teacher provides additional EL support to ELs who have an initial or summative ELPAC score of 1 or 2, depending on teacher capacity. **Scope:** Limited to Unduplicated Student Group(s)	LGUSD is committed to the success of all students. While all classroom teachers provide both designated and integrated ELD, the ELD teacher provides additional targeted support to specific EL students.	Percentage of EL students who progress at least one ELPI level.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.9	**Action:** English Language Development professional development for teachers **Need:** Our local performance indicator self-reflection indicates a need to improve in ELD instruction. Teachers have requested professional development in this area. **Scope:** Limited to Unduplicated Student Group(s)	This action will increase instructional support in both integrated and designated ELD which will support EL students.	Percentage of EL students who are reclassified as fluent English proficient. Percentage of RFEP students meeting or exceeding standard on SBAC for ELA/Literacy

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

N/A

Additional Concentration Grant Funding

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

N/A

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

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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$30,920,268.00	$709,652.00	2.295%	0.000%	2.295%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$25,890,173.00	$5,320,890.00	$6,053,439.00	$722,160.00	$37,986,662.00	$36,760,740.00	$1,225,922.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Monthly attendance data review	All Students with Disabilities	No			All Schools	2024-2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.2	Identify students at risk of chronic absenteeism with monthly data reviews	All Students with Disabilities	No			All Schools	2024-2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.3	Continue chronic absenteeism messaging	All Students with Disabilities	No			All Schools	2024-2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.4	Continue to enforce attendance policy	All Students with Disabilities	No			All Schools	2024-2027	$40,000.00	$0.00	$40,000.00	$0.00	$0.00	$0.00	$40,000.00	
1	1.5	Further work in Restorative Practices	All Students with Disabilities	No			All Schools	2024-2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.6	Continue Social Emotional Learning (SEL) Programming and Supports at both Elementary and Middle School	All Students with Disabilities	No			All Schools	2024-2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.7	Continue implementing the Student Success Profile (Empathy, Learner's Mindset, Collaboration, Communication, Critical Thinking, and Adaptability)	All Students with Disabilities	No			All Schools	2024-2027	$0.00	$5,000.00	$5,000.00	$0.00	$0.00	$0.00	$5,000.00	
1	1.8	Utilize the Educlimber Data Management System to enter and refer to data from multiple sources as part of the MTSS (Multi-	All Students with Disabilities	No			All Schools	2024-2027	$0.00	$17,000.00	$17,000.00	$0.00	$0.00	$0.00	$17,000.00	

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
		Tiered System of Supports)														
1	1.9	Continue to improve the high quality child nutrition program of the District	All Students with Disabilities	No			All Schools	2024-2027	$907,398.00	$991,422.00	$0.00	$1,658,820.00	$0.00	$240,000.00	$1,898,820.00	
2	2.1	Parent/Guardian Feedback survey	All Students with Disabilities	No			All Schools	2024-2027	$0.00	$20,000.00	$0.00	$0.00	$20,000.00	$0.00	$20,000.00	
2	2.2	DELAC meetings	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2027	$0.00	$1,500.00	$1,500.00	$0.00	$0.00	$0.00	$1,500.00	
2	2.3	IEP meeting participation	Students with Disabilities	No			All Schools	2024-2027	$0.00	$1,500.00	$0.00	$0.00	$1,500.00	$0.00	$1,500.00	
2	2.4	Suspension rate review	All Students with Disabilities	No			All Schools	2024-2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.5	Continue regular District Equity Action Team (EAT) and Community Climate and Culture (CCC) meetings throughout the year	All Students with Disabilities	No			All Schools	2024-2027	$0.00	$1,500.00	$1,500.00	$0.00	$0.00	$0.00	$1,500.00	
2	2.6	Host a speaker series	All Students with Disabilities	No			Specific Schools: Fisher Middle School Grades 6-8	2024-2025	$0.00	$20,000.00	$20,000.00		$0.00		$20,000.00	
2	2.7	Provide parent education opportunities through workshops and services	All Students with Disabilities	No			All Schools	2024-2027	$0.00	$20,000.00	$20,000.00	$0.00	$0.00	$0.00	$20,000.00	
3	3.1	Hiring of teaching staff	All Students with Disabilities	No			All Schools	2024-2027	$32,794,551.00	$0.00	$23,559,480.00	$3,374,710.00	$5,417,389.00	$442,972.00	$32,794,551.00	
3	3.2	Implementation of new History/Social Studies and Science instructional materials in grades K-5	All Students with Disabilities	No			Specific Schools: All 4 elementary sites K-5	2024-2027	$0.00	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$2,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.3	Adopt the integrated science model for middle school.	All Students with Disabilities	No			Specific Schools: Fisher middle school grades 6-8	2024-2027	$0.00	$40,000.00	$0.00	$40,000.00	$0.00	$0.00	$40,000.00	
3	3.4	Literacy professional development	All Students with Disabilities	No			All Schools	2024-2027	$613,608.00	$50,000.00	$663,608.00	$0.00	$0.00	$0.00	$663,608.00	
3	3.5	Literacy universal screening	All Students with Disabilities	No			All Schools	2024-2027	$0.00	$25,000.00	$25,000.00	$0.00	$0.00	$0.00	$25,000.00	
3	3.6	Elementary literacy and math Specialists	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All 4 elementary sites K-5	2024-2027	$613,608.00	$0.00	$613,608.00	$0.00	$0.00	$0.00	$613,608.00	
3	3.7	Elementary ELD Teacher	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: All 4 elementary sites TK-5	2024-2027	$206,955.00	$0.00	$206,955.00	$0.00	$0.00	$0.00	$206,955.00	
3	3.8	Middle school ELD teacher	English Learners	No			Specific Schools: Fisher Middle School Grades 6-8	2024-2027	$39,188.00	$0.00	$0.00	$0.00	$0.00	$39,188.00	$39,188.00	
3	3.9	English Language Development professional development for teachers	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2027	$0.00	$20,000.00	$20,000.00	$0.00	$0.00	$0.00	$20,000.00	
3	3.10	Project Based Learning professional development	All Students with Disabilities	No			All Schools	2024-2027	$610,650.00	$0.00	$407,100.00	$0.00	$203,550.00	$0.00	$610,650.00	
3	3.11	Math coach at Fisher	All Students with Disabilities	No			All Schools	2024-2027	$65,122.00	$0.00	$65,122.00	$0.00	$0.00	$0.00	$65,122.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.12	Enrichment opportunities for students TK-5	All Students with Disabilities	No			All Schools	2024-2027	$869,660.00	$0.00	$224,300.00	$245,360.00	$400,000.00	$0.00	$869,660.00	
3	3.13	Professional development for staff	All Students with Disabilities	No			All Schools	2024-2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	4.1	School site visitor screening	All Students with Disabilities	No			All Schools	2024-2027	$0.00	$10,000.00	$0.00	$0.00	$10,000.00	$0.00	$10,000.00	
4	4.2	Safety drill	All Students with Disabilities	No			All Schools	2024-2027	$0.00	$1,000.00	$0.00	$0.00	$1,000.00	$0.00	$1,000.00	
4	4.3	Staff professional development	All Students with Disabilities	No			All Schools	2024-2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$30,920,268.00	$709,652.00	2.295%	0.000%	2.295%	$842,063.00	0.000%	2.723 %	**Total:**	$842,063.00
								LEA-wide Total:	$613,608.00
								Limited Total:	$228,455.00
								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 (%)
2	**2.2**	DELAC meetings	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,500.00	
3	**3.6**	Elementary literacy and math Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All 4 elementary sites K-5	$613,608.00	
3	**3.7**	Elementary ELD Teacher	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: All 4 elementary sites TK-5	$206,955.00	
3	**3.9**	English Language Development professional development for teachers	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$20,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$33,925,834.00	$33,925,834.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Monthly attendance data review	No	$0.00	$0.00
1	**1.2**	Identify students at risk of chronic absenteeism with monthly data reviews	No	$0.00	$0.00
1	**1.3**	Continue chronic absenteeism messaging	No	$0.00	$0.00
1	**1.4**	Continue to enforce attendance policy	No	$39,456.00	$39,456.00
1	**1.5**	Further work in Restorative Practices	No	$0.00	$0.00
1	**1.6**	Continue Social Emotional Learning (SEL) Programming and Supports at both Elementary and Middle School	No	$0.00	$0.00
1	**1.7**	Continue implementing the Student Success Profile (Empathy, Learner's Mindset, Collaboration, Communication, Critical Thinking, and Adaptability)	No	$5,000.00	$5,000.00
1	**1.8**	Utilize the Educlimber Data Management System to enter and refer to data from multiple sources as part of the MTSS (Multi-Tiered System of Supports)	No	$16,835.00	$16,835.00
1	**1.9**	Continue to improve the high quality child nutrition program of the District	No	$1,910,000.00	$1,910,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Parent/Guardian Feedback survey	No	$20,000.00	$20,000.00
2	2.2	DELAC meetings	Yes	$2,500.00	$2,500.00
2	2.3	IEP meeting participation	No	$2,500.00	$2,500.00
2	2.4	Suspension rate review	No	$0.00	$0.00
2	2.5	Continue regular District Equity Action Team (EAT) and Community Climate and Culture (CCC) meetings throughout the year	No	$2,500.00	$2,500.00
2	2.6	Host a speaker series	No	$20,000.00	$20,000.00
2	2.7	Provide parent education opportunities through workshops and services	No	$20,000.00	$20,000.00
3	3.1	Hiring of teaching staff	No	$28,949,265.00	$28,949,265.00
3	3.2	Implementation of new History/Social Studies and Science instructional materials in grades K-5	No	$22,000.00	$22,000.00
3	3.3	Adopt the integrated science model for middle school.	No	$40,000.00	$40,000.00
3	3.4	Literacy professional development	No	$728,462.00	$728,462.00
3	3.5	Literacy universal screening	No	$25,000.00	$25,000.00
3	3.6	Elementary literacy and math Specialists	Yes	$757,805.00	$757,805.00
3	3.7	Elementary ELD Teacher	Yes	$193,416.00	$193,416.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.8	Middle school ELD teacher	Yes	$37,197.00	$37,197.00
3	3.9	English Language Development professional development for teachers	Yes	$20,000.00	$20,000.00
3	3.10	Project Based Learning professional development	No	$192,028.00	$192,028.00
3	3.11	Math coach at Fisher	No	$61,436.00	$61,436.00
3	3.12	Enrichment opportunities for students TK-5	No	$820,434.00	$820,434.00
3	3.13	Professional development for staff	No	$0.00	$0.00
4	4.1	School site visitor screening	No	$10,000.00	$10,000.00
4	4.2	Safety drill	No	$10,000.00	$10,000.00
4	4.3	Staff professional development	No	$20,000.00	$20,000.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$643,706.00	$1,010,918.00	$1,010,918.00	$0.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.2	DELAC meetings	Yes	$2,500.00	$2,500.00		
3	3.6	Elementary literacy and math Specialists	Yes	$757,805.00	$757,805.00		
3	3.7	Elementary ELD Teacher	Yes	$193,416.00	$193,416.00		
3	3.8	Middle school ELD teacher	Yes	$37,197.00	$37,197.00		
3	3.9	English Language Development professional development for teachers	Yes	$20,000.00	$20,000.00		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$28,947,036.00	$643,706.00	0.000%	2.224%	$1,010,918.00	0.000%	3.492%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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