



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Goleta Union School District

CDS Code: 42691950000000

School Year: 2024-25

LEA contact information:

Mary Kahn

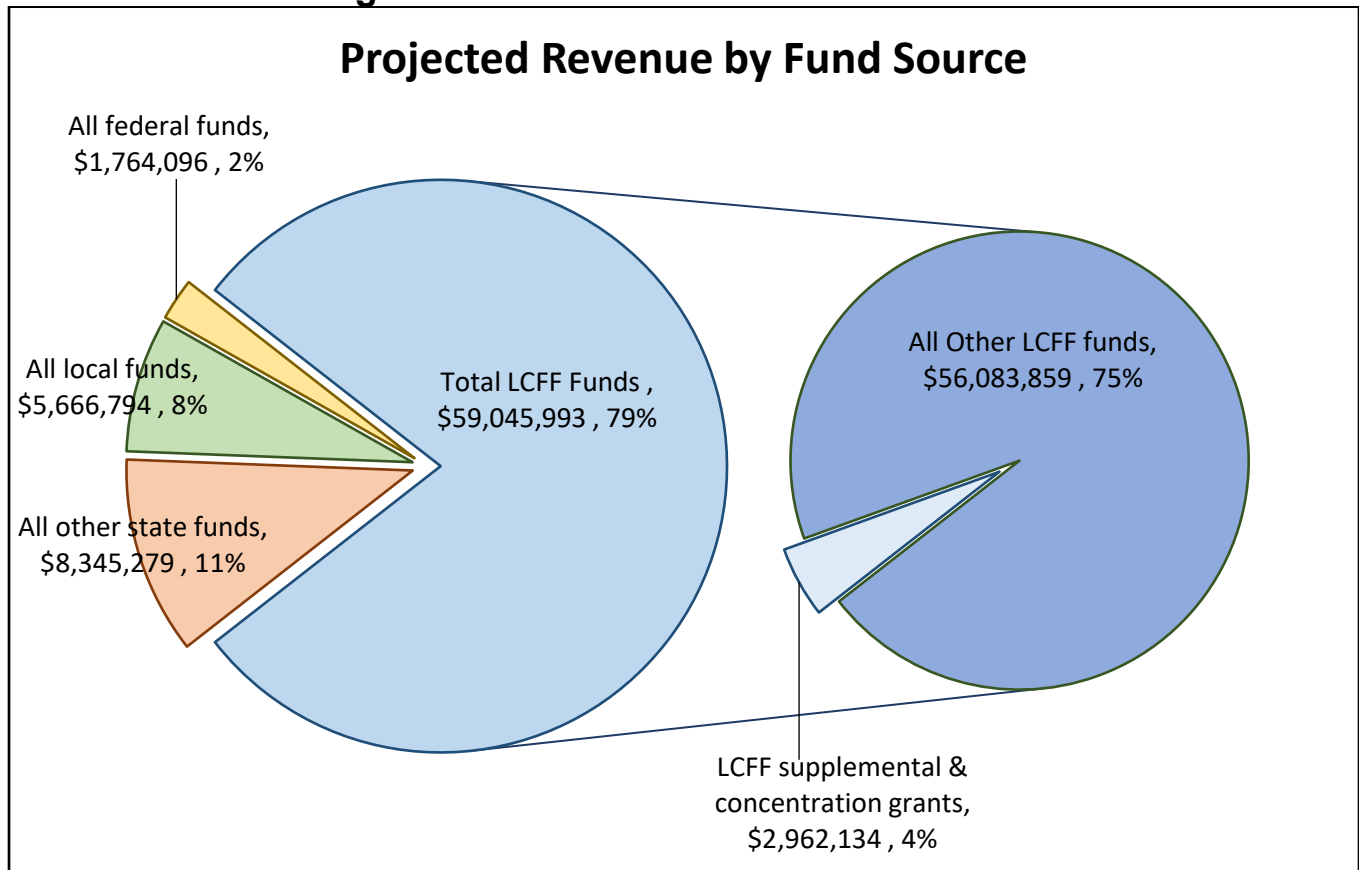
Assistant Superintendent, Instructional Services

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(805) 681-1200 Ext. 2203

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

Budget Overview for the 2024-25 School Year

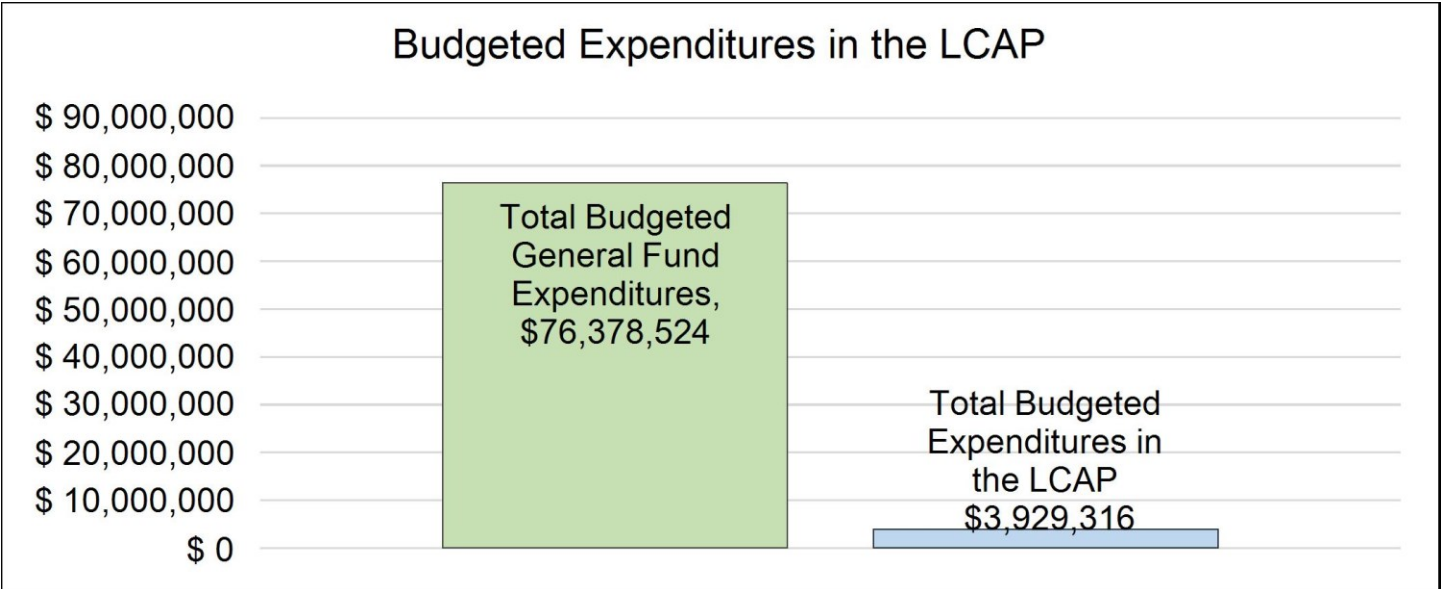


This chart shows the total general purpose revenue Goleta Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Goleta Union School District is \$74,822,162, of which \$59,045,993 is Local Control Funding Formula (LCFF), \$8,345,279 is other state funds, \$5,666,794 is local funds, and \$1,764,096 is federal funds. Of the \$59,045,993 in LCFF Funds, \$2,962,134 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 Goleta Union School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Goleta Union School District plans to spend \$76,378,524 for the 2024-25 school year. Of that amount, \$3,929,316 is tied to actions/services in the LCAP and \$72,449,208 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

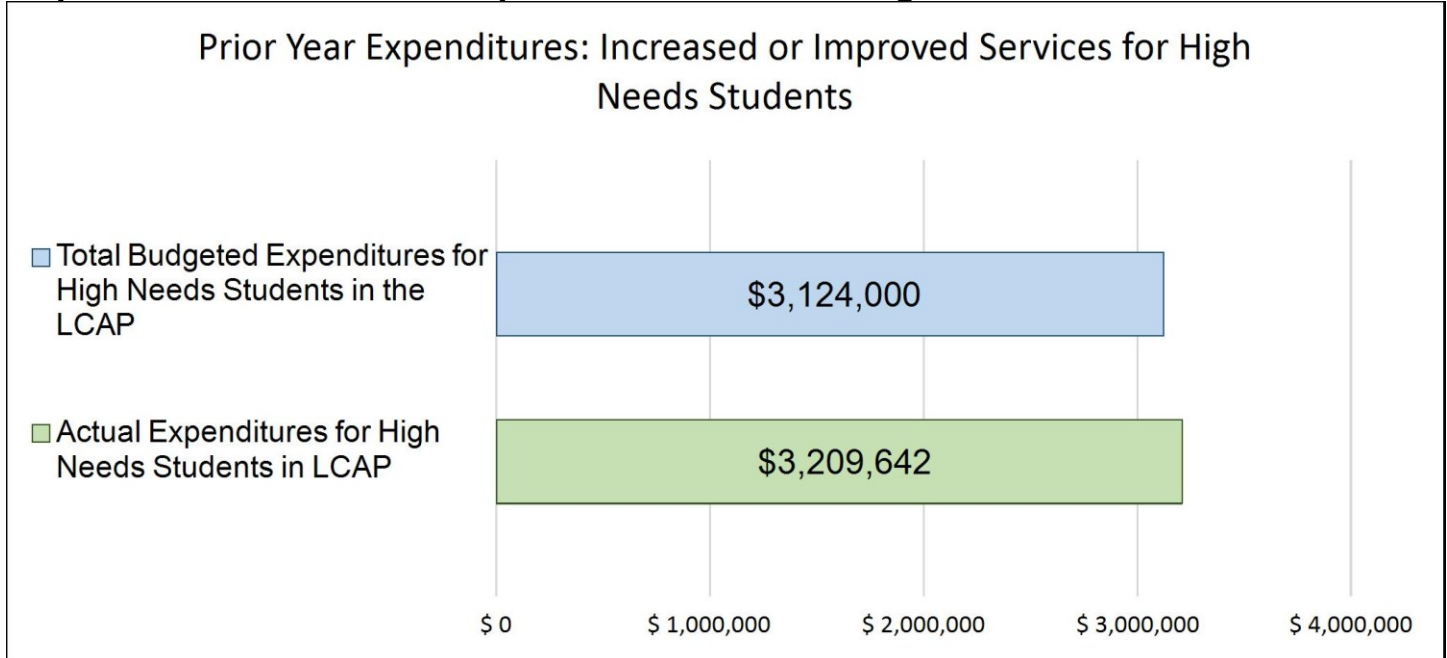
General Fund Budget Expenditures not detailed in the LCAP include General Education Teachers, Classified Support Staff, and most Special Education Programs. These expenditures support all district students and activities to keep students safe and the district running smoothly.

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

In 2024-25, Goleta Union School District is projecting it will receive \$2,962,134 based on the enrollment of foster youth, English learner, and low-income students. Goleta Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Goleta Union School District plans to spend \$3,436,295 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, Goleta Union School District's LCAP budgeted \$3,124,000 for planned actions to increase or improve services for high needs students. Goleta Union School District actually spent \$3,209,642 for actions to increase or improve services for high needs students in 2023-24.



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
Goleta Union School District	Mary Kahn Assistant Superintendent, Instructional Services	mkahn@gusd.us (805) 681-1200 Ext. 2203

Plan Summary [2024-25]

General Information

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

The Goleta Union School District serves the Goleta Valley, a suburban community of Santa Barbara, which includes the City of Goleta and a large unincorporated area. The valley lies between the Santa Ynez Mountains and the Pacific Ocean and is adjacent to the City of Santa Barbara in California. The area is known for its cultural, academic, and recreational opportunities, as well as its mild climate. The District serves approximately 3,500 elementary students (Preschool -6th grade) in nine schools. Six schools receive school-wide Title I support. Our district hosts transitional kindergarten programs on our school sites and preschool programs at Ellwood, Hollister, and La Patera. Our Expanded Learning after-school care programs are available at all nine sites through the state-supported After School Education and Safety (ASES) program, the Expanded Learning Opportunity Grant Program and the District run (fee-based) Expanded Learning program. Grade level class size averages are approximately 20:1 in grades primary; and 23:1 in upper grades. The District has a diverse student population

and professional staff. Approximately 18.5% of students are learning English as an additional language. Students identified as living in low-income households account for 33% of enrollment. The foster youth population is historically single-digits with our number of students identified as homeless is approximately 28; less than 1% of our student body. GUSD has a stimulating and challenging climate with a capable, dedicated, and professional staff. Many teachers, classified employees, and administrators have enjoyed long careers with GUSD. The staff has developed a reputation for working with a diverse student population to develop individual student potential by providing high-quality, differentiated instruction aligned with state standards. Core instruction includes comprehensive traditional academic subjects as well as also the inclusion of social-emotional development, digital literacy, art, music, hands-on science, and physical education. All schools offer embedded programs to address the specific needs of students identified as gifted and students learning English as an additional language. All teachers are trained in differentiation to support the varying needs of their students additional staff is employed to work with teacher teams during the tier-two level so students can have the curriculum scaffolded or extended on targeted skills. GUSD is committed to supporting staff collaboration, including a strong commitment to professional learning communities. Each student in grades TK-6 has access to devices, with all instructional environments including access to high-speed wireless connectivity to the internet. GUSD values inclusivity, supporting all students, staff, and families to feel welcome at school. GUSD staff and leadership are making strides to increase their knowledge on how to better support diversity, equity, and inclusion within our school community. Parents are highly involved and continue to provide generous volunteer and financial support for schools. Parent education programs are offered on an annual basis with topics supporting the key interests of parents based on parent feedback and surveys. The District's financial condition is supported by local property tax revenue. GUSD employs approximately 240 certificated employees, 450 classified employees, and 30 non-affiliated employees. In addition, we employ a loyal group of substitutes for teachers and classified employees. GUSD maintains excellent special education and support services at each site. Special district-wide programs for students with disabilities are housed at District schools. Students in the Goleta Union Elementary School District become a part of the Santa Barbara Unified School District following 6th grade promotion.

ESSENTIAL STRATEGIC PLAN COMPONENTS

GUSD Mission

The mission of the Goleta Union School District is to maximize academic, intellectual, and personal growth in order for each student to prosper in, and positively influence a diverse and dynamic world.

GUSD Vision

Powerful Instruction

Purposeful Individualization

Productive Partnerships

Positive Evidence of Student Growth

GUSD Values and Beliefs

Success for every student: We value the importance of each child and seek to maximize the learning and development of each child. We believe that powerful differentiated instruction, tailored to meet individual needs, leads to expanded achievement and increased mastery of rigorous learning objectives.

Effort, perseverance, and responsibility: We believe powerful learning flows from the desire, effort, and personal responsibility of curious learners and committed teachers. We value strong connections between instructional content and student experience as sources of

motivation, perseverance, and engagement. We regard self-direction, self-confidence, and self-esteem as positive outcomes of appropriate challenge, hard work, and achievement.

Learning beyond the basics: We value the whole child. We believe a comprehensive elementary course of study includes a variety of cultural, artistic, physical, and social experiences. We embrace, as essential outcomes of a well-rounded education, a deep understanding of the responsibilities of our democratic heritage, and the important attributes of personal character, including honesty, respect, integrity, and compassion.

Safe, healthy, and secure environments: We believe that providing a safe, healthy, and secure environment in our schools is a prerequisite to effective teaching and learning. We value the opportunity to shape student conduct through high expectations and social-emotional development, as well as positive and restorative responses to challenging behavior. We are committed to well-maintained and well-equipped facilities. We support safe school environments by ensuring schools have the facilities, plans, and resources necessary to maintain safe operations and are prepared for emergency situations. We will seek opportunities to promote sustainable practices throughout the district.

Teamwork, partnership and respect: We believe in the power of teamwork. We value productive collaborative learning environments for students, educators, families, and the Board of Trustees. We respect the diverse skills and perspectives of parents, staff, and community through meaningful partnerships that support and shape our programs and priorities.

High-quality services: We believe a highly-qualified and inspired workforce with committed instructional and fiscal leadership is the foundation of effective student learning and innovative practice. We value effective instructional materials aligned to rigorous standards to amplify student success. We are committed to providing comprehensive services to support the whole child.

Best instructional practices: We value instructional strategies informed by multiple forms of ongoing assessment that stimulate each child's critical thinking, problem-solving, depth of understanding, creativity, and love of learning. We believe the firm foundations of career and college readiness are formed in elementary grades and prepare our students for future success.

Equity of experience: We value the strength of diversity in our schools and community and strive to provide equitable resources and inclusive experiences for each child and family we serve. We work to eliminate prejudice and bias among our students and staff. We strive to reach consistently high levels of achievement for each demographic group in the District and to dismantle systemic obstacles to success for all.

Conclusion

Goleta Union School District has earned its reputation as a high-achieving District with an outstanding staff and an engaged community of learners, family members, and supportive partners. We invite you to visit our schools and to experience our programs that support our mission and vision, which is fully aligned with this Local Control Accountability Plan (LCAP) and included in the overview above.

Reflections: Annual Performance

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

Both California School Dashboard and local benchmark data (STAR 360) indicate that the majority of students are proficient in English language arts and mathematics. However, although the achievement is slowly rising, a notable disparity continues to present between the near-grade level performance of students who identify as Hispanic, come from low-income households, or are English language learners compared to the strong performance of students who identify as white, Asian or two or more races. Significant gaps between students with disabilities and all other student groups are noted in literacy. A general gap between the performance of students on the Smarter-Balanced Assessment Consortium (SBAC) and our local benchmark (STAR 360) in the content area of math is noted. Specifically, students with

Disabilities scored in the lowest category "Red" for English Language Arts for the California 2023 Dashboard. At the school level, Brandon and Kellogg have the student group Students with Disabilities scoring in the red for English Language Arts. At the school level, Brandon has the student group Students with Disabilities scoring in red for mathematics. In an effort to target the specific needs of all of our learners, it is proposed in this three-year LCAP plan to separate literacy and math goals/actions once again to further explore this challenge. The 2023 California Dashboard notes that as a District all student groups are challenged with chronic absenteeism with the following student groups all scoring in the category "red" on the 2023 California Dashboard for Chronic Absenteeism: Asian, English Learners, Hispanic, Two or More Races, Socioeconomically disadvantaged, Students with Disabilities, and White. However, local data suggests that this is an issue that is improving. At the school level, Brandon, El Camino, Hollister and Isla Vista have the student group English Learners scoring in "red" for chronic absenteeism. At the school level, Brandon, Ellwood, Hollister, and Isla Vista have the Hispanic student group in the red for Chronic Absenteeism. At the school level, Ellwood has a student group of Two or More Races at the red level for chronic absenteeism. At the school level, Brandon, El Camino, Ellwood, Isla Vista, Kellogg, and Mountain View have the student group of socioeconomically disadvantaged scoring in the red for Chronic Absenteeism. At the school level, Brandon, El Camino, Hollister, Isla Vista, Kellogg, and Mountain View have the student group of Students with Disabilities scoring in red for Chronic Absenteeism. At the school level, Brandon, El Camino, and Kellogg have the student group White scoring in red for Chronic Absenteeism. Levels of absence are not yet at pre-COVID totals, though, so actions supporting attendance will be noted in the school climate goal. An overall appreciation for the need for social-emotional and behavioral learning was noted in this past three-year cycle of the LCAP. For this reason, there is now a separate "School Climate" goal that includes attention to these skills.

Reflections: Technical Assistance

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

Differentiated Assistance focused on students with disabilities was a goal in the last year's LCAP. Efforts were made to identify areas of need for literacy development, thus this will be a focus in the coming year. An inventory of materials used for special education intervention was taken, guiding the strategies and procedure for piloting and adopting new material in the coming year. Staff were encouraged to participate in the professional learning process with their general education teaching peers which has led to reflections from staff on how to further this work in the coming year. The special education and related services staff collaborated with the general education staff to implement tiered systems of supports. By reviewing these supports, new recommendations will be addressed in the coming year. Inclusion has been a focus all year long, with a new understanding of the role of the general education teacher for the success of inclusion. For this reason, efforts and strategies around inclusion have been moved to the "School Climate" goal of the new LCAP, along with absenteeism actions and supports for school-to-home communication.

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
Parents	Met with parent groups to review the elements and purpose of an LCAP, progress on meeting current LCAP goals and opportunity to provide input on what goals and actions may be needed moving forward. District Parent Advisory Committee (DAC), February 15, 2024 English Learner Advisory Council (DELAC) Meeting, February 15, 2024 Parent Advisory for Gifted Education Support, March 19, 2024 Parent surveys sent via Parent Square with hard copies available in school offices in English and Spanish, February/March 2024
Teachers & Staff (Credentialed & Classified)	Met with staff groups to review the elements and purpose of an LCAP, progress on meeting current LCAP goals and opportunity to provide input on what goals and actions may be needed moving forward. Site Staffs during a staff meeting, January - April 2024 Learning Center Teachers, January 12, 2024 Special Education Department Meeting, February 29, 2024 Curriculum Advisory Council, January 17, 2024 Multi-tiered System of Support Teachers, January 8, 2024 School Office Managers, January 19, 2024 Expanded Learning Leadership Staff, March 1, 2024 Wellness Committee, February 12, 2024 Staff LCAP surveys sent to all staff via Google Form, February 2024

Educational Partner(s)	Process for Engagement
District Leadership (Supervisors, Coordinators, Principals, Directors, Cabinet)	Met with staff groups to review the elements and purpose of an LCAP, progress on meeting current LCAP goals and opportunity to provide input on what goals and actions may be needed moving forward. Leadership meetings Cabinet meetings Open Invitation to participate in various meetings for staff groups as listed above Staff LCAP surveys sent to all staff via Google Form
Students	All second and sixth grade students completed an age-appropriate student survey via Google Form, February 2024
Union Leadership (Credentialed & Classified)	Credentialed and classified union leadership meet with District leadership regularly. Input on the LCAP was a topic for one of these meetings during March 2024
Board of Trustees	The timeline, mid-year LCAP update, updates on student progress and emerging themes were shared with the Board during various board meetings over the year, February - June 2024.
Special Education Local Plan Area (SELPA)	District leadership met with the local SELPA on March 22, 2024 to review the current LCAP and seek input on the development of the next LCAP cycle.

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

Based on input from community educational partners, the new LCAP will have adjusted goals. Our top priority in goal number one is Literacy, which will encompass both English language arts and English language development. As there are concerns about a need for additional math intervention and differentiation, Math will now be a separate goal. The community made it clear that while improved, attendance continues to be a challenge, along with social-emotional skills and behavioral skill development. These skills, along with inclusion and school-to-home communication will be included in a School Climate goal. Our students with disabilities need continued support. Differentiated assistance with a focus on special education will be a goal to identify and monitor actions specific to this effort.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Literacy: All students, including students from various student groups such as low-income households, students learning English as an additional language, and students with disabilities, will demonstrate proficiency and growth in Literacy. It should be noted that additional targeted actions for the overall achievement and growth of students with disabilities will also be noted in Goal 3.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Current literacy data shows a discrepancy in both the overall local benchmark data (STAR 360-ELA) and the State assessments (SBAC-ELA) for various student groups. While overall achievement is strong, students who identify as Hispanic, from low-income households, English learners or students with disabilities continue to perform significantly lower than their peers on these assessments. During a review of current LCAP goals and student data, educational partners expressed concern about the student groups not achieving the same levels of proficiency as other student groups. It is from the educational partner input that it was recommended to separate out literacy and math as goals on this new LCAP cycle to expressly target these student groups for successful achievement and growth.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	STAR 360 Reading Spring Benchmark: Proficiency	Spring assessments to be completed by 5/31			85% Overall Proficiency All student groups based on ethnicity, SED at least 70%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					proficiency, SWD 35%	
1.2	STAR 360 Reading Spring Benchmark: Growth	Spring assessments to be completed by 5/31			All student groups demonstrate typical or high growth.	
1.3	CA Dashboard: English Language Arts (based on SBAC)	2023 CA Dashboard: English Language Arts All Students = Green (34.4 points above standard) Blue = Asian (76.7 points above standard), 2+ Races (73.6 points above standard), White (74.4 points above standard) Green = No groups Yellow = Hispanic (8.5 points below standard), SED (14.7 points below standard) Orange = English Learners (22.1 points below standard) Red = Students with Disabilities (75.7 points below standard)			2026 CA Dashboard: English Language Arts Overall Students = 45 points above standard All Student Groups by Ethnicity, SED = at least 5 points above standard English Learners = within 5 points of standard Students with Disabilities = at least 60 points below standard	
1.4	CA Dashboard: English Learner Progress Indicator (ELPI)	2023 CA Dashboard: English Language Progress Indicator Overall = Orange (50.5%)			2026 CA Dashboard: English Language Progress Indicator Overall = Green or Blue,	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					70% of English Learners will progress at least one ELPI level or maintain level 4	
1.5	Reclassification Rate	19%			25% students will be reclassified	
1.6	Access to Curriculum Aligned Instructional Materials	100% of students have access to curriculum-aligned instructional materials			100% of students have access to curriculum-aligned instructional materials	
1.7	Implementation of Board-adopted, curriculum-aligned instructional materials, State standards, and a broad course of study through school site/classroom schedules and observations	Schedules indicate use of adopted curriculum for core subjects, with some grade levels having less cohesion across the district. All schools incorporate instruction of broad course of study. Standard met.			Schedules indicate use of adopted curriculum for core subjects consistently across all grade levels across the district. All schools incorporate instruction of a broad course of study. Continue to meet standard.	
1.8	Teacher Assignment Rate	100% of teachers qualified and assigned correctly			100% of teachers qualified and assigned correctly	
1.9	Implementation of programs and services developed	Standard met.			Continue to meet standard.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	and provided to unduplicated pupils					
1.10	Implementation of programs and services developed and provided to individuals with exceptional needs	Standard met.			Continue to meet standard.	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	English Language Development	Evaluate and refine implementation of the District's MultiTiered System of Supports (MTSS) supporting academics to integrate with the work of sites' professional learning communities (PLCs). Teachers in all schools will provide strong tier-one instruction and embedded tier-two intervention. Additionally, classified staff trained in differentiation will also be assigned to support the tier two structure of supports on sites so classroom teachers can provide targeted intervention for specific grade-level skills identified during the analysis of student data during professional learning team collaboration. For schools with greater than 50% unduplicated count, student: teacher ratio will be reduced. Plans for literacy will be communicated with parents, including strategies for how families can also support outside of school and to seek input from families on any concerns that may impact their child's literacy development.	\$2,266,286.00	Yes
1.2	Professional Development for Literacy	Professional development and job-embedded coaching for general education and special education teachers on literacy instruction based on the science of reading best practices utilizing GUSD core and supplemental curriculum. Professional development for administration to ensure their staff attends to daily decoding routines, a commitment to two hours of English language arts in primary (hour and a half in upper grade), progress monitoring of foundational skills with DIBELS, and the use of small groups during tier-one instruction. Additionally, continued focus on ensuring collaboration and cohesive development of tier-two specialists will be maintained.	\$158,535.00	Yes
1.3	DLI Program	Principals work in collaboration with the Director of Instructional Services to develop written plans to move students at-risk or currently long-term English learners toward reclassification by ensuring they have equitable access to core curriculum and targeted English language development. Professional learning collaboration will focus on the identification of ELPAC domain trends and for individual students that are indicated as areas of weakness for targeted instruction and differentiated support. Language learners will be regularly monitored for proficiency and growth by teacher teams, site teams, and the Director of Instructional Services. Additionally, a Dual Language Immersion Program will continue to be supported at El Camino School as an alternative District Program to support language	\$126,195.00	Yes

Action #	Title	Description	Total Funds	Contributing
		development in English and Spanish. Teachers will communicate student progress with families, share strategies for supporting language development, and seek input regarding any concerns that they may about their child's language development.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Mathematics: All students, including students from various student groups such as low-income households, students learning English as an additional language, and students with disabilities, will demonstrate proficiency and growth in mathematics. It should be noted that additional targeted actions for the overall achievement and growth of students with disabilities will also be noted in Goal 3.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Current mathematics data shows a discrepancy in the overall local benchmark data (STAR 360-Math) and the State assessments (SBAC-Math). Both assessments also demonstrate notable disparity amongst student groups. Additionally, teachers and administrators have voiced concern that there is need for additional intervention in math, but clarity of specific skills to target and monitor progress is needed. During a review of current LCAP goals and student data, educational partners expressed concern about the student groups not achieving the same levels of proficiency as other student groups. It is from the educational partner input that it was recommended to separate literacy and math as goals on this new LCAP cycle to expressly target these student groups for successful achievement and growth.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	STAR 360 Math Spring Benchmark: Proficiency	Spring assessments to be completed by 5/31			85% Overall Proficiency All student groups based on ethnicity, SED at least 70%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					proficiency, SWD at least 42%	
2.2	STAR 360 Math Spring Benchmark: Growth	Spring assessments to be completed by 5/31			All students demonstrate typical or high growth.	
2.3	CA Dashboard: Mathematics (based on SBAC)	2023 CA Dashboard: Mathematics All Students = Green (7 points above standard) Blue = Asian (66.1 points above standard) Green = 2+ Races (56.9 points above standard), White (43.4 points above standard) Yellow = SED (40.1 points below standard), Students with Disabilities (86.7 points below standard) Orange = Hispanic (45.5 points below standard), English Learners (37.1 points below standard) Red = None			2026 CA Dashboard: Mathematics All Students = 22 points above standard All Student Groups by Ethnicity, SED, English Learners and Students with Disabilities = at least 24 points below standard	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Learning Community Review focused on targeted student groups: Math	Professional Learning Teams will collaborate around essential elements of the PLC process targeting the content area of math. A review of essential standards and learning targets, pre-assessment and protocols for analyzing common formative assessments, review of student progress monitoring of target skills, schedules, use of adopted and supplemental curriculum, instructional strategies, differentiation, plans for targeted intervention and extension, as well as school-to-home communication will be reviewed and updated to support improved student outcomes. Specific focus will be applied to the underachievement of student groups: Hispanic, English Learner and Students with Disabilities. Plans for improved math achievement will be communicated with parents, including strategies for how families can also support outside of school and to seek input from families on any concerns that may impact their child's mathematical achievement.	\$0.00	No
2.2	New Curriculum Framework	District leadership and GUSD's Curriculum Advisory Council will review updates to the California Mathematics Framework in order to understand how to best support increased student achievement in mathematics.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Supplemental Math Curriculum	District leadership and GUSD's Curriculum Advisory Council will consider the input from professional learning teams across the district, along with new learning from the review of the math framework, to determine if any additional or different intervention and extension supplemental mathematics curriculum is needed.	\$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Differentiated Assistance, Special Education: Students with disabilities (SWD) will decrease their rate of chronic absenteeism and increase their academic achievement. By the end of the 2024-2025 school year, chronic absenteeism of SWD will decrease to a rate of 15% or less (current data indicates 27.6%), moving from Red to Orange on the California Dashboard. Academic achievement of SWD will increase as evidenced by being 60 points from standard in ELA, moving from Red to Orange, and being 70 points from standard in Math, maintaining Yellow or improving to Green in Mathematics as measured by the California Assessment of Student Performance and Progress (CAASPP)/California Alternate Assessment (CAA).	Focus Goal

State Priorities addressed by this goal.

- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The Goleta Union School District was identified in 2023 by the State to be in Differentiated Assistance for our student group of students with disabilities (SWD) due to very low achievement on the California Assessment of Student Performance and Progress (CAASPP) and a very high rate of chronic absenteeism. State assessment data (CAASPP and CAA) from Spring 2023 indicate that SWD in English Language Arts (ELA) are performing 75.7 points below standard and declined 3 points this year, whereas, in Math, SWD showed growth, increasing 9.1 points, but remaining 86.7 points below standard. California Dashboard data from 2022/2023 on Chronic Absenteeism indicates that SWD have a chronic absenteeism rate of 27.6%, the highest in the District for students in TK-6. Based on input from educational partners, including staff, parents/guardians, Santa Barbara County Education Office (SBCEO) LCAP support staff, and the Director of the Santa Barbara County Special Education Local Plan Area (SBC SELPA) and the completion of a root cause analysis, it was determined that high rates of absenteeism are impacting SWD access to daily instruction, including the learning of grade-level essential standards which is affecting their ability to show academic achievement on curriculum-based measures and state assessments. By focusing first on positive daily attendance for SWD, they will increase the amount of time they are accessing direct instruction across domains (e.g., ELA, Math), which will support them in achieving at higher levels. Additional data from GUSD's data platform, Schoolzilla, shows that SWDs have a 21.9% chronic absenteeism rate, with a notable difference in our sub-population of LatinX students who have a 23.2% rate of chronic absenteeism (59% of SWDs identify as LatinX).

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	SWD Chronic absenteeism rate Data source: CA Dashboard	27.6% of TK-6th SWD were chronically absent (Data from 2022/2023 school year)			Reduce SWD chronic absenteeism rate to 15%	
3.2	SWD Chronic absenteeism rate Data source: Schoolzilla	21.9% of TK-6th SWD were chronically absent (Data from May 2024)			Reduce SWD chronic absenteeism rate to 15%	
3.3	SWD CAASPP SBAC ELA Data source: CA Dashboard	3rd-6th grade SWD scored 75.7 points below standard on the SBAC ELA and showed a decrease of 3 points (Red) (Data from 2022/2023 school year)			3rd-6th grade SWD will score 60 points below the standard on the SBAC ELA (move from Red to Orange)	
3.4	SWD STAR 360 Reading - Proficiency Data source: Schoolzilla	Spring 2024 STAR 360 Reading, English 30.8% Proficient 12.7% On watch 35.5% Urgent intervention			55% of 1st-6th SWD will score on watch or proficient on STAR 360 Reading <20% Urgent Intervention	
3.5	SWD STAR 360 Reading - Growth Data source: Schoolzilla	76.4% of 1st-6th SWD are at or above the 35th growth percentile (Data from Fall 2023 to Spring 2024)			100% of 1st-6th SWD will be at or above the 35th growth percentile on STAR 360 Reading	
3.6	SWD CAASPP SBAC Math Data source: CA Dashboard	3rd-6th grade SWD scored 86.7 points below standard on the SBAC Math and			3rd-6th grade SWD will score 70 points below the standard on the	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		showed an increase of 9.1 points (Yellow) (Data from 2022/2023 school year)			SBAC Math (move from Yellow to Green, or maintain Yellow)	
3.7	SWD STAR 360 Math - Proficiency Data source: Schoolzilla	Spring 2024 STAR 360 Math, English 44% Proficient 8.2% On watch 30.8% Urgent intervention			62% of 1st-6th SWD will score on watch or proficient on STAR 360 Math <20% Urgent Intervention	
3.8	SWD STAR 360 Math - Growth Data source: Renaissance	72.2% of 1st-6th SWD are at or above the 35th growth percentile (Data from Fall 2023 to Spring 2024)			100% of 1st-6th SWD will be at or above the 35th growth percentile on STAR 360 Math	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Chronic Absenteeism of SWD	School Site Principals, with support from school office assistants (SOA), will lead classroom teachers and special education Case Managers in supporting proactive attendance strategies and actions, such as attendance conferences, attendance contracts, and discussions regarding what is impacting SWD attendance during their Individualized Education Program (IEP) meetings in order to decrease chronic absenteeism. If needed, teams will additionally make referrals to Community Liaisons to access community resources (e.g., Operation School Bell, Food Bank, Neighborhood Clinics), particularly for SWD who are experiencing homelessness or are foster youth.	\$0.00	No
3.2	Access to Tier 1 Literacy and Math Instruction for SWD	Principals will ensure that special education and general education teachers will collaborate to review and build student schedules through the PLC process using the four questions, as evidenced by observation and grade level schedules, to ensure that SWD have adequate access to essential learning in English Language Arts (ELA) Tier 1 instruction that includes explicit literacy skill instruction (e.g., phonemic awareness, phonics, decoding) and differentiated Math Tier 1 instruction that provides for explicit foundational math skills instruction (e.g., number and operations, geometry, measurement and data).	\$0.00	No
3.3	Literacy Professional Development and Implementation for SWD	Principals and Pupil Services will ensure that all special education teachers and speech-language pathologists utilize literacy professional development to implement best practices and delivery of research-based foundational reading skills and literacy instruction as part of a SWD's Individualized Education Program (IEP).	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Piloting and Adoption of Special Education English Language Arts and Math Curriculum for SWD	Pupil Services, in collaboration with school-based special education teachers, will determine which research-based curriculums in literacy and math shall be chosen to pilot and then adopt for students receiving specialized academic instruction in literacy and/or math in order to demonstrate academic progress toward grade-level essential standards.	\$0.00	No
3.5	Literacy and Math Progress Monitoring	School site principals, with the support of school psychologists, will ensure that SWD progress and growth on District assessments (i.e., STAR 360 Early Literacy/Reading/Math, Dynamic Indicators of Basic Early Literacy Skills (DIBELS)) will be regularly monitored and discussed by general education teachers, special education teachers, and speech-language pathologists through the PLC process using the four questions as evidenced by observation and data presentation (e.g., data team meetings, staff meetings, PLC meetings).	\$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	School Climate: In our district, we will provide equitable and healthy learning environments for all Preschool-6th grade students and their families so we increase daily attendance and decrease chronic absenteeism. Students and families will indicate that they feel connected at school, as indicated by survey data, monitoring implementation of social-emotional learning (SEL) curriculum that is in alignment with assessed areas of social-emotional needs as measured by the DESSA-mini, and conducting professional development in positive behavior interventions and supports (PBIS) to enhance the social-emotional and academic learning for all students utilizing a Multi-Tiered System of Supports (MTSS), Professional Learning Community (PLC) processes and partnerships with families and communities.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement) Priority 6: School Climate (Engagement)
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An explanation of why the LEA has developed this goal.

This goal was written in response to the needs identified through data analysis and input from educational partners. The analysis of California School Dashboard (Dashboard) data from 2022-2023 indicated a clear need to continue supporting student attendance as 17% of all students in grades TK–6 were considered Chronically Absent. This is an increase of 3.1% from the previous year. All student subgroups scored in the Red Level for the 2022-2023 school year - Asian 11.8%, English Learners/Multilingual Learners (EL/MLL) 20.4%, Hispanic 21.8%, Two or More Races 14.2%, Socioeconomically Disadvantaged (SED) 25.4%, Students with Disabilities (SWD) 27.6%, White 12.3%. In addition, our Preschool Students (PS) had the highest rate of Chronic Absenteeism as measured by District data with a rate of 60.3%. Daily Attendance rates are not reflected on the CA Dashboard. However, the District monitors this data through Schoolzilla. During the 2023-2024 school year, the Daily Attendance Rate increased to 94.6%, which is an increase of 1.0% from the previous year. Populations of concern related to Daily Attendance are MLLs (93.7%), SWD (94.6%), and PS (81.8%). While there are many factors contributing to the Chronic Absenteeism and Daily Attendance rates, local survey data indicated that school climate (feeling safe at school, liking their school) and feeling of belonging at school are significant contributing factors: 71.9% of 2nd-grade students feel that they belong at school (score of '3' out of 3) while 66.3% of 6th-grade students feel they belong at school (score of '4' or '5' out of 5); 76.67% of 2nd-grade students feel safe at school (score of '3' out of 3) while 66.3% of 6th-grade students feel safe 72.38% at school (score of '4' or '5' out of 5); 84.76% of 2nd-grade students stated that they liked their school (score of '3' out of 3) while 57.07% of 6th-

grade students stated that they liked their school (score of '4' or '5' out of 5); 88.07% of parents/guardians feel that their family feels welcome at school (score of '4' or '5' out of 5).

In addition, educational partner engagement and input meetings with staff, parents/guardians, and leadership indicate that students need additional support with and direct instruction in self-regulation, coping skills, and behavioral expectations, as well as social-emotional learning and mental wellness.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Chronic absenteeism rate Data source: CA Dashboard	2023 CA Dashboard: 17% of all students were chronically absent English Learners 20.4% Latinx 21.8% Socioeconomically Disadvantaged 25.4% Students With Disabilities 27.6%			Reduce the overall chronic absenteeism rate for all students to less than 5% (Low Status, CA Dashboard) All student groups = <10%	
4.2	Daily Attendance rate Data source: Schoolzilla	The daily attendance rate for all students is 94.6% English Learners 93.7% Latinx 93.9% SocioEconomically Disadvantaged Students With Disabilities 94.6%			Increase daily attendance rate for all students to 96%	
4.3	Completion rate of Social Emotional Learning (SEL) lessons Data source: Second Step Dashboard	82.8% of classroom teachers completed all lessons in all 4 Units of Second Step (Data from May 2024)			100% of classroom teachers completed all lessons in all 4 Units of Second Step	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.4	Percentage of students in grades K-6 who score in the “Typical” or “Strength” ranges on the DESSA-mini. Data source: Amplify Dashboard	The percentage of students scoring in the “typical” and “strength” range for all students is 94% (Data from May 2024)			Increase the percentage of students scoring in the “typical” and “strength” range for all students to 96%	
4.5	Percent of students in grade TK-6 who are referred to the office for behavior Schoolzilla	7.2% of students were referred to the office for behavior Black = 20.8% Decline to State = 6.7% Intent. Blank = 8.1% Latinx = 8.4% White = 6% Multilingual Learners = 6.8% Students With Disabilities = 11.4% (Data from May 2024)			Reduce the percentage of students given office referrals for behavior to 5%, Reduce disparity between student groups.	
4.6	Collect and monitor percentage of students in grade TK-6 who are referred to and receive general education counseling services in order to calibrate need Data source: Synergy	Unknown number of TK-6 students were referred and received general education counseling Baseline data is not available for preview.			75% of TK-6 students who were referred to general education counseling saw a mental health service provider	
4.7	Percent of 2nd and 6th-grade students who report that they feel connected at school Data source: District LCAP Survey	71.9% of 2nd-grade students (score of '3' out of 3)			Increase the percentage of all students in 2nd and 6th grade who report they belong/	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		66.3% of 6th-grade students (score of '4' or '5' out of 5) (Data from May 2024)			felt connected at school to 85%	
4.8	Percentage of parents/guardians who attend school events (e.g., Back to School Night, Open House, Parent-Teacher Conferences) Data source: Site-reported data/ ParentSurvey	Percentage of parents/guardians who attend Back to School Night: 86.6% Parent Conferences: 92.7% Open House: 84.6% (May 2024 is Parent Survey only. Site collected data will initiate during 2024-25 school year)			80% of parents/guardians attend school events based on attendance/participation per family, collected by teacher	
4.9	Percent of parents/guardians who report that they feel welcome/ connected at school Data source: District LCAP Survey	88.07% of parents/guardians feel that their family feels welcome at school (score of '4' or '5' out of 5). (Data from May 2024)			Increase the percentage of all parents/guardians who report they felt connected at school to 100%	
4.10	Facilities Inspection Tool (FIT) Report Summary as Reported in the School Accountability Report Card (SARC)	8/9 schools received a "good" overall rating, with 1 school receiving an "exemplary" rating. Categories of cleanliness, electrical, restrooms/fountains, safety were all indicated			All schools rated "good" or "exemplary" overall and in all categories.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		as good for all schools. 5 schools received a "fair" rating in systems, 1 school indicated as "fair" in interior surfaces, 2 were "fair" in structural, and 9 were "fair" in the external category. All remaining categories were rated as "good." (Data from 2023-24 school year)				
4.11	Suspension Rate Data source: CA Dashboard	0.5% of all TK-6 students were suspended at least one day English Learners 0.6% Latinx 0.7% SocioEconomically Disadvantaged 0.7% Students With Disabilities 2% (Data from 2022-23 school year)			Maintain the suspension rate for all TK-6 students at 0.5%	
4.12	Expulsion Rate Data source: Synergy	0% of all students were expelled (Data from June 2024)			Maintain the current expulsion rate for all students at 0%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Daily Attendance Rates	All school staff, led by the school site principal, school psychologist, and classroom teachers, will support proactive attendance strategies and actions, such as attendance conferences, attendance contracts, referrals for Community Liaison support for Operations School Bell (clothing) or any other material needs such as transportation or medical visits (Neighborhood Clinics), for all students in order to increase positive daily attendance.	\$0.00	No
4.2	Chronic Absenteeism	All school staff, led by the school site principal, school psychologist, and classroom teachers, will support proactive attendance strategies and actions, such as attendance conferences, attendance contracts, referrals for Community Liaison support for Operation School Bell (clothing) or any other material needs such as transportation or medical visits	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		(Neighborhood Clinics), for all students in order to decrease chronic absenteeism rates.		
4.3	Social-Emotional Learning Skill Development	Principals will use classroom observations and the Second Step Dashboard to ensure that all classroom teachers are providing SEL instruction weekly using the district-adopted curriculum, Second Step so all students will develop SEL skills. Additional Second Step Bullying Prevention Teacher's additions will be purchased for each classroom teacher.	\$0.00	No
4.4	Professional Learning Community for Social-Emotional Competency Analysis	Principals will ensure that classroom teachers, supported by the site MTSS team which includes School Psychologists, will analyze and use DESSA-mini data using PLC strategies using the 4 questions to respond to students needing more instruction in SEL competencies.	\$842,947.00	Yes
4.5	Social-Emotional and Behavior Skill Development	Principals and site PBIS Leadership Teams will ensure that all school site staff implement PBIS based on their school-site level of PBIS-tiered training. In addition, classroom teachers, along with the PBIS Leadership Team (i.e., School Psychologist, grade level band representative), will use PLC strategies using the 4 questions to analyze behavioral data to identify areas of need and determine what areas require additional explicit instruction in behavior expectations.	\$50,000.00	Yes
4.6	Develop Community Partnerships in support of SEL for students	The Director of Pupil Services and site principals will develop and establish partnerships with organizations in the community to provide increased SEL support for at-risk students to support students and families in feeling connected to the school and to increase students' learning of coping strategies and resilience.	\$0.00	No
4.7	Inclusive Practices and Anti-Bias Training	All District staff who provide direct services to students and families will receive professional development coordinated by the Coordinator of	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Special Education and Inclusion Specialist in inclusive practices and anti-bias so that all students and families will feel connected to school.		
4.8	Increase and Support Family Participation in Education	The Director of Pupil Services, Coordinator of Special Education, and Inclusion Specialist along with Principals and school site staff, will provide opportunities for increased family collaboration and engagement for all students, including SWD, MLLs/ELs, Foster Youth, Families experiencing homelessness, to develop nurturing relationships with all District families.	\$0.00	No
4.9	Reduce Barriers to Learning	Goleta Union School District will reduce barriers to student learning by continuing our commitment to expanding diversity, equity and inclusion efforts through the implementation of actions identified in our GUSD Equity Map, including annual training for all staff on expected equitable practices. School leaders will collaborate with their site staff and school community to include actions to promote DEI in their School Plans for Student Achievement (SPSA). Integrated equity work and professional learning community work will be school-to-home communication will continue to be supported through increased access to interpretation and translation with the use of interpreters and community liaisons. GUSD will promote equitable experiences for all students by ensuring that all sites have the funding necessary for foundational levels of whole-child experiences, including garden, PE, the arts, field trips, and camp experiences. Additional funding will be allocated to sites with greater than 50% unduplicated students to support camp experiences where necessary. GUSD will increase efforts to communicate and collaborate with community partners (e.g., Gateway Educational Services, Leap, Dos Pueblos Engineering Academy, UCSB) to serve our students and families together. Plans for overall school success will be communicated with parents, including strategies for how families can also support outside of school and to seek input from families on any concerns that may impact their child's school progress.	\$485,353.00	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$2,962,134	\$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
7.676%	0.000%	\$0.00	7.676%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	Action: English Language Development Need: In review of our data, we've determined our students who are learning English as an additional language, come from low-income households, and are foster youth do not yet achieve at the same high levels of literacy as other student groups.	In an evaluation of our practices through data analysis, observations, and conversation with teachers and leadership, we've identified differentiated literacy instruction in tier one with the classroom teacher and additional intervention by the grade level teacher team to be the most effective options to significantly improve literacy outcomes for these targeted student groups. As we have students who belong to these target student groups in all schools, this action is LEA-	Disaggregated for student group STAR 360 data, Literacy Dashboard, Language Arts, ELPI Implementation of curriculum and schedules Implementation of program and services

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	wide, but the allocation of resource at each site is based on student need.	
1.2	Action: Professional Development for Literacy Need: Through classroom observations and conversations with educators and leadership, our staff identified a need to better understand the progression of reading and high-leverage strategies for effective reading instruction Scope: LEA-wide	As we have students from our targeted student groups in all of our schools, it is necessary to ensure that all of our educators are fully trained in literacy instruction.	Disaggregated for student group STAR 360 data, Literacy Dashboard, Language Arts Implementation of program and services
1.3	Action: DLI Program Need: English Learners Scope: Schoolwide	In review of our data, we've determined that some of our students who are learning English as an additional language are not yet making progress at the same high levels of literacy as other student groups.	Disaggregated for student group STAR 360 data, Literacy Dashboard, Language Arts, ELPI Reclassification Rate Implementation of program and services
4.4	Action: Professional Learning Community for Social-Emotional Competency Analysis Need: Universal assessment data, behavior data, and teacher input all indicate that students who are learning English as an additional	Principals and school psychologists will support educators with the analysis of universal assessment and observational data in professional learning teams to better understand the needs of their students and to identify high-leverage strategies to build social-emotional competencies in their students. Increased social-emotional competency will improve attendance, decrease	Chronic absenteeism rate Daily Attendance rate Completion rate of Social Emotional Learning (SEL) lessons Percentage of students in grades K-6 who score in the "Typical" or "Strength"

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
	language, come from low-income households, or are foster youth are experiencing challenges that may be improved with the instruction of social-emotional competencies. Scope: LEA-wide	behavior challenges, and support readiness for learning. As we have students in these target groups in all of our schools, this is an action that is needed in all of our schools.	ranges on the DESSA-mini. Percent of students in grade TK-6 who are referred to the office for behavior Schoolzilla Collect and monitor percentage of students in grade TK-6 who are referred to and receive general education counseling services in order to calibrate need Percent of 2nd and 6th-grade students who report that they feel connected at school
4.5	Action: Social-Emotional and Behavior Skill Development Need: Universal assessment data, behavior data, and teacher input all indicate that students who are learning English as an additional language, come from low-income households, or are foster youth are experiencing challenges that may be improved with the instruction of social-emotional competencies. Scope: LEA-wide	School psychologists and teachers will collaborate to implement high-leverage strategies to build social-emotional competencies in their students. Increased social-emotional competency will improve attendance, decrease behavior challenges, and support readiness for learning. As we have students in these target groups in all of our schools, this is an action that is needed in all of our schools.	Chronic absenteeism rate Daily Attendance rate Completion rate of Social Emotional Learning (SEL) lessons Percentage of students in grades K-6 who score in the “Typical” or “Strength” ranges on the DESSA-mini. Percent of students in grade TK-6 who are referred to the office for behavior Schoolzilla Collect and monitor percentage of students in

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
			grade TK-6 who are referred to and receive general education counseling services in order to calibrate need Percent of 2nd and 6th-grade students who report that they feel connected at school
4.9	Action: Reduce Barriers to Learning Need: Our students who are learning English as an additional language, come from low-income households, or are foster youth are experiencing greater barriers to learning as identified in our LCAP student and parent surveys, and as noted through conversations between parents and staff. Scope: LEA-wide	Continued efforts to increase equitable and inclusive practices both at a district level and within each school site are important to support students' sense of belonging, safety, attendance, and readiness for learning. Providing staff that support two-way school to home and home to school communication for interpretation, support questions being answered about school systems and processes increase students' overall participation in learning. This action is LEA-wide as we have students and families in the targeted student groups in all schools. Allocation of staff to each site is differentiated based on enrollment and needs from these targeted student groups.	Chronic absenteeism rate Daily Attendance rate Completion rate of Social Emotional Learning (SEL) lessons Percentage of students in grades K-6 who score in the "Typical" or "Strength" ranges on the DESSA-mini. Percent of students in grade TK-6 who are referred to the office for behavior Schoolzilla Collect and monitor percentage of students in grade TK-6 who are referred to and receive general education counseling services in order to calibrate need Percent of 2nd and 6th-grade students who report that they feel connected at school

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
			Percentage of parents/guardians who attend school events Percent of parents/guardians who report that they feel welcome/ connected at school

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.1	Action: English Language Development Need: In review of our data, we've determined that some of our students who are learning English as an additional language are not yet making progress at the same high levels of literacy as other student groups. Scope: Limited to Unduplicated Student Group(s)	Actions will ensure that all students who are learning English as an additional language make progress toward being fully English proficient. As we have multilingual learners in all of our schools, it is necessary to provide these supports across all of our schools.	Disaggregated for student group STAR 360 data, Literacy Dashboard, Language Arts, ELPI Reclassification Rate Implementation of program and services

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 ratio of certificated staff providing direct services to students	N/A	N/A

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$38,592,006	2,962,134	7.676%	0.000%	7.676%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,436,295.00	\$0.00	\$0.00	\$493,021.00	\$3,929,316.00	\$3,862,316.00	\$67,000.00

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
1	1.1	English Language Development	English Learners Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	2024-2025	\$2,266,286.00	\$0.00	\$1,773,265.00	\$0.00	\$0.00	\$493,021.00	\$2,266,286.00	
1	1.2	Professional Development for Literacy	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	\$158,535.00	\$0.00	\$158,535.00	\$0.00	\$0.00	\$0.00	\$158,535.00	
1	1.3	DLI Program	English Learners	Yes	School wide	English Learners	Specific Schools: El Camino School TK-4	2024-2025	\$126,195.00	\$0.00	\$126,195.00	\$0.00	\$0.00	\$0.00	\$126,195.00	
2	2.1	Professional Learning Community Review focused on targeted student groups: Math	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2	2.2	New Curriculum Framework	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2	2.3	Supplemental Math Curriculum	All	No			All Schools	ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3	3.1	Chronic Absenteeism of SWD	Students with Disabilities	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3	3.2	Access to Tier 1 Literacy and Math Instruction for SWD	Students with Disabilities	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.3	Literacy Professional Development and Implementation for SWD	Students with Disabilities	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3	3.4	Piloting and Adoption of Special Education English Language Arts and Math Curriculum for SWD	Students with Disabilities Mild to Moderate Support Needs (MMSN)	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3	3.5	Literacy and Math Progress Monitoring	Students with Disabilities	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4	4.1	Daily Attendance Rates	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4	4.2	Chronic Absenteeism	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4	4.3	Social-Emotional Learning Skill Development	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4	4.4	Professional Learning Community for Social-Emotional Competency Analysis	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$789,947.00	\$53,000.00	\$842,947.00	\$0.00	\$0.00	\$0.00	\$842,947.00	
4	4.5	Social-Emotional and Behavior Skill Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
4	4.6	Develop Community Partnerships in support of SEL for students	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4	4.7	Inclusive Practices and Anti-Bias Training	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4	4.8	Increase and Support Family Participation in Education	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4	4.9	Reduce Barriers to Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	\$471,353.00	\$14,000.00	\$485,353.00	\$0.00	\$0.00	\$0.00	\$485,353.00	

2024-25 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
\$38,592,006	2,962,134	7.676%	0.000%	7.676%	\$3,436,295.00	0.000%	8.904 %	Total:	\$3,436,295.00
								LEA-wide Total:	\$3,310,100.00
								Limited Total:	\$1,773,265.00
								Schoolwide Total:	\$126,195.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	English Language Development	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$1,773,265.00	
1	1.2	Professional Development for Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$158,535.00	
1	1.3	DLI Program	Yes	Schoolwide	English Learners	Specific Schools: El Camino School TK-4	\$126,195.00	
4	4.4	Professional Learning Community for Social-Emotional Competency Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$842,947.00	
4	4.5	Social-Emotional and Behavior Skill Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
4	4.9	Reduce Barriers to Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$485,353.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,879,300.00	\$4,024,909.32

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	Monitor Progress of Language Learners	No	0	0
1	1.2	Language Instruction	No	\$142,000.00	\$211,031.95
1	1.3	Family/Student Access to School	Yes	\$542,000.00	\$502,255.62
1	1.4	Review and Update Master Plan for Students Learning an Additional Language	Yes	\$125,000.00	\$124,156.34
1	1.5	Dual Language Immersion (DLI) Program	Yes	\$123,000.00	\$40,424.34
2	2.1	Implement Social-Emotional Curriculum	No	\$2,300.00	\$2,300
2	2.2	Refine Multi-Tiered System of Supports (MTSS) for GUSD: Social, Emotional & Behavior	No	0	0
2	2.3	Support Positive Behavioral Skill Development	Yes	\$83,000.00	\$77,357.00
2	2.4	Expand Restorative Justice & Alternative Forms of Discipline Practices	No	0	0
2	2.5	Cyber & Internet Safety	No	\$15,000.00	\$15,497.00
2	2.6	Safe & Welcoming School Climate for All	No	0	0

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	3.1	Attendance Monitoring	No	0	0
3	3.2	Communication Regarding Absenteeism	No	0	0
3	3.3	Implement Support Plans for Chronic Absenteeism	No	0	0
4	4.1	Collaborate as a District-wide Professional Learning Community (PLC) to implement State standards	No	\$120,000.00	\$157,067.50
4	4.2	Refine Multi-Tiered System of Supports (MTSS) for GUSD: Academics	Yes	\$2,712,000.00	\$2,876,419.57
4	4.3	Reduce Barriers to Learning	Yes	\$15,000.00	\$18,400.00
5	5.1	Intervention Curriculum	No	0	0
5	5.2	Professional Learning Community (PLC)	No	0	0
5	5.3	Multi-Tiered System of Supports (MTSS)	No	0	0
5	5.4	Inclusion	No	0	0
5	5.5	Absenteeism	No	0	0
5	5.6	School - Home Communication	No	0	0

2023-24 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)
\$2,922,616	\$3,124,000.00	\$3,209,642.04	(\$85,642.04)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Family/Student Access to School	Yes	\$542,000.00	\$502,255.62	0.00%	0.00%
1	1.4	Review and Update Master Plan for Students Learning an Additional Language	Yes	\$125,000.00	\$124,156.34	0.00%	0.00%
1	1.5	Dual Language Immersion (DLI) Program	Yes	\$23,000.00	\$33,340.76	0.00%	0.00%
2	2.3	Support Positive Behavioral Skill Development	Yes	\$83,000.00	\$77,357.00	0.00%	0.00%
4	4.2	Refine Multi-Tiered System of Supports (MTSS) for GUSD: Academics	Yes	\$2,336,000.00	\$2,454,132.32	0.00%	0.00%
4	4.3	Reduce Barriers to Learning	Yes	\$15,000.00	\$18,400.00	0.00%	0.00%

2023-24 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)
\$38,528,325	\$2,922,616	0	7.586%	\$3,209,642.04	0.000%	8.331%	\$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.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 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

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

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

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
 - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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