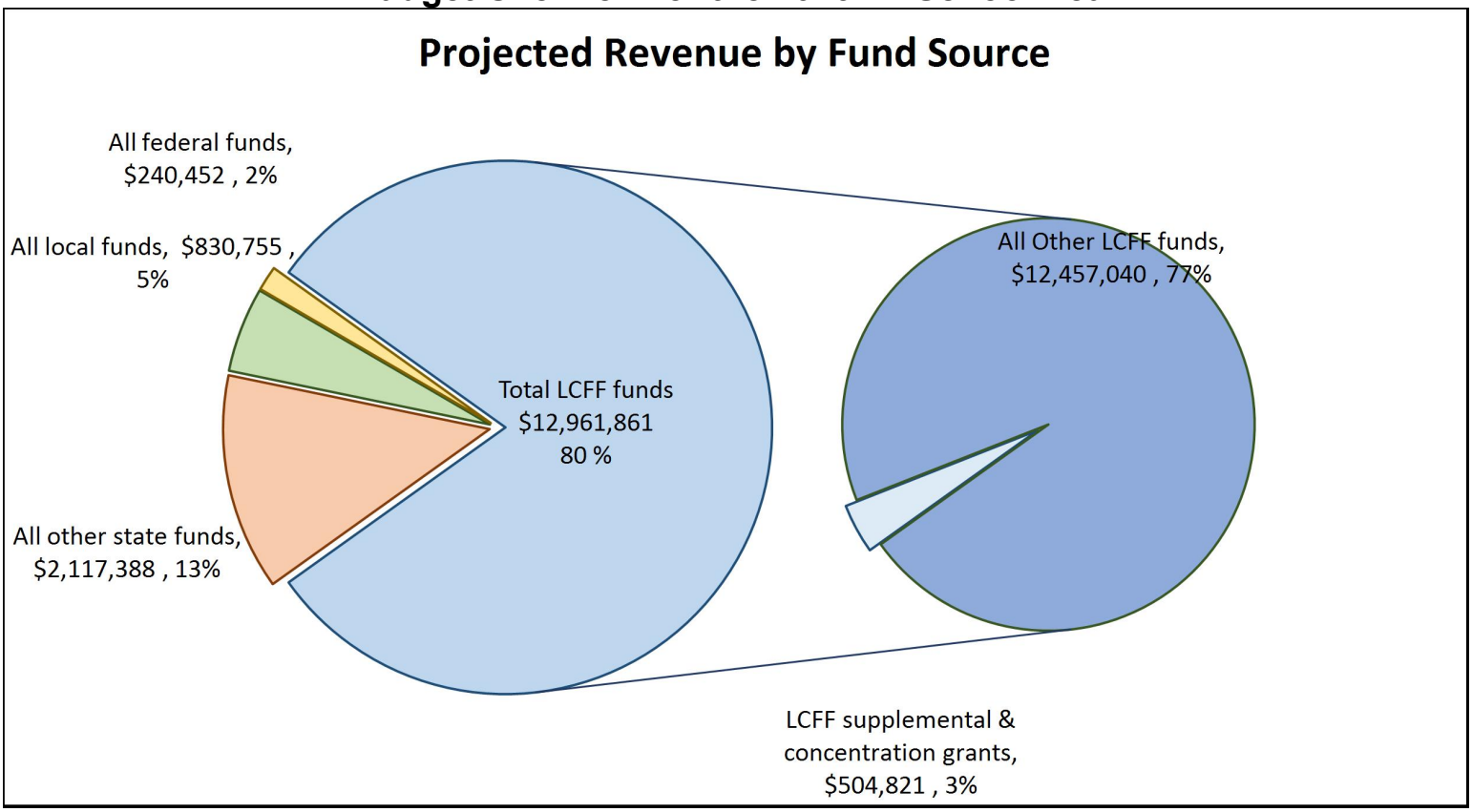
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Gravenstein Union School District, Gravenstein Elementary (Charter), Hillcrest Middle School (Charter)
CDS Code: 49707140000000
School Year: 2026-27
LEA contact information:
Keri Pugno
Superintendent
kpugno@gusdschool.org
707-823-7008

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 2026-27 School Year



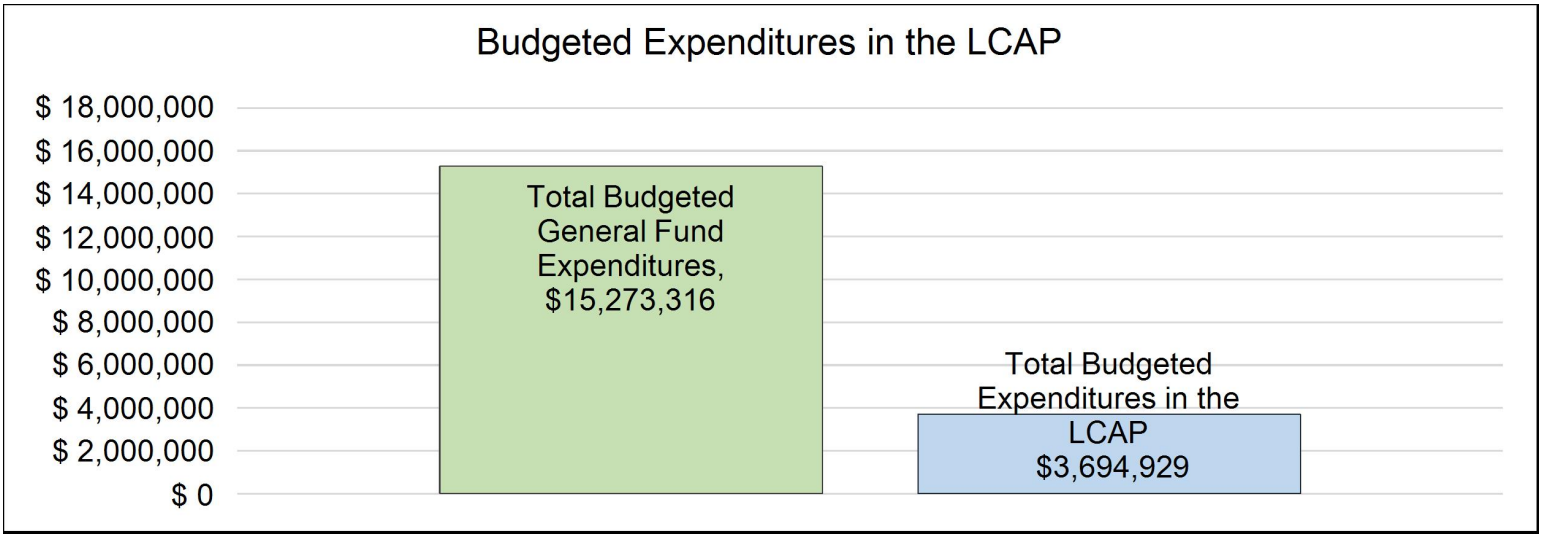
This chart shows the total general purpose revenue Gravenstein Union School District, Gravenstein Elementary (Charter), Hillcrest Middle School (Charter) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Gravenstein Union School District, Gravenstein Elementary (Charter), Hillcrest Middle School (Charter) is $16,150,456, of which $12,961,861 is Local Control Funding Formula (LCFF), $2,117,388 is other state funds, $830,755 is local funds, and $240,452 is

federal funds. Of the $12,961,861 in LCFF Funds, $504,821 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 Gravenstein Union School District, Gravenstein Elementary (Charter), Hillcrest Middle School (Charter) plans to spend for 2026-27. 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: Gravenstein Union School District, Gravenstein Elementary (Charter), Hillcrest Middle School (Charter) plans to spend $15,273,316 for the 2026-27 school year. Of that amount, $3,694,929 is tied to actions/services in the LCAP and $11,578,387 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

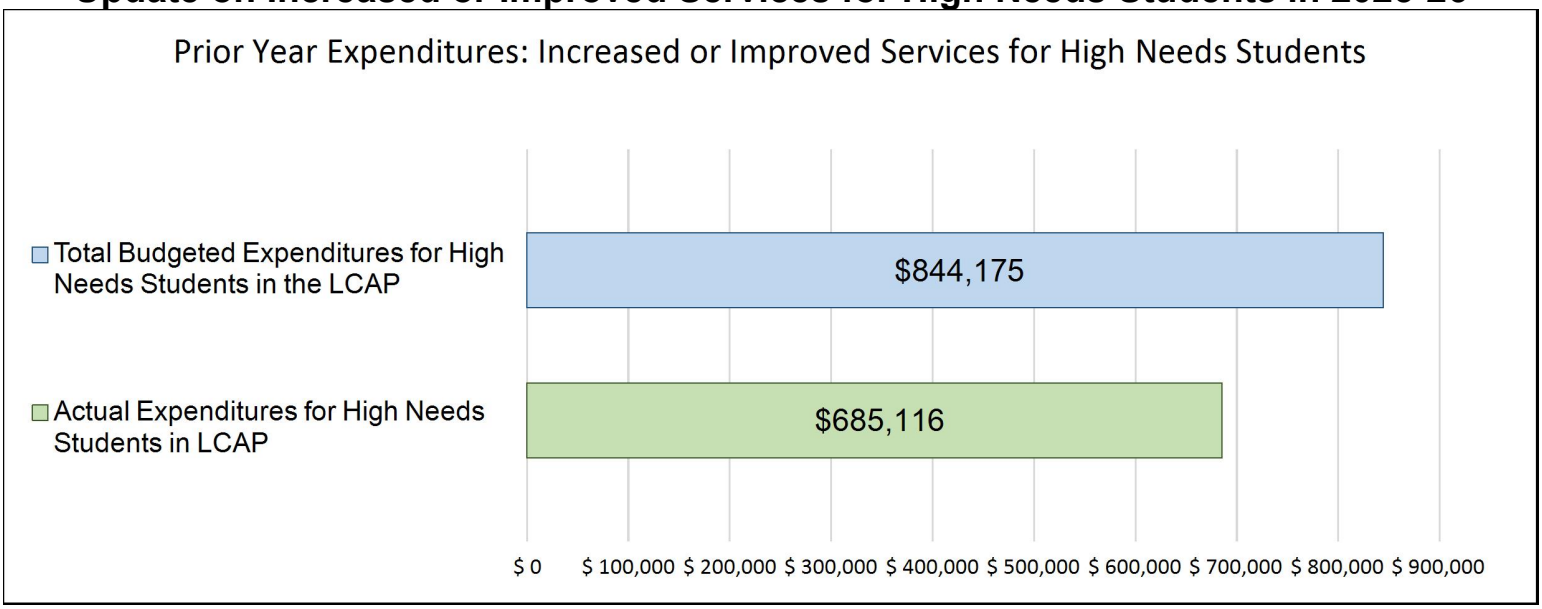
The LCAP does not include:
the salaries and benefits of most of our staff, including most teachers and no district -level administrative expenses (including legal fees, audit expenses, property/ liability insurance, etc).

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Gravenstein Union School District, Gravenstein Elementary (Charter), Hillcrest Middle School (Charter) is projecting it will receive $504,821 based on the enrollment of Foster Youth, English learner, and low-income students. Gravenstein Union School District, Gravenstein Elementary (Charter), Hillcrest Middle School (Charter) must describe how it intends to increase or improve services for high needs students in the LCAP. Gravenstein Union School District, Gravenstein Elementary (Charter), Hillcrest Middle School (Charter) plans to spend $685,116 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 2025-26



This chart compares what Gravenstein Union School District, Gravenstein Elementary (Charter), Hillcrest Middle School (Charter) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Gravenstein Union School District, Gravenstein Elementary (Charter), Hillcrest Middle School (Charter) 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 2025-26, Gravenstein Union School District, Gravenstein Elementary (Charter), Hillcrest Middle School (Charter)'s LCAP budgeted $844,175 for planned actions to increase or improve services for high needs students. Gravenstein Union School District, Gravenstein Elementary (Charter), Hillcrest Middle School (Charter) actually spent $685,116 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $159,059 had the following impact on Gravenstein Union School District, Gravenstein Elementary (Charter), Hillcrest Middle School (Charter)’s ability to increase or improve services for high needs students:

Actual expenditures for services supporting high-needs students were lower than originally budgeted. However, total expenditures exceeded the supplemental and concentration funding received for these services. The reduction in actual expenditures did not affect the implementation of the planned actions and services or the overall level of increased or improved services provided to high-needs students during the 2025–26 school year. The district fully expended all supplemental and concentration funding allocated for high-needs students and supplemented these services with additional funding sources as needed to maintain the planned level of support.

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
Gravenstein Union School District, Gravenstein Elementary (Charter), Hillcrest Middle School (Charter)	Keri Pugno Superintendent	kpugno@gusdschools.org 707-823-7008

Plan Summary [2026-27]

General Information

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

This document serves as the Local Control Accountability Plan (LCAP) for both Gravenstein Union School District, Gravenstein Elementary (Charter), and Hillcrest Middle School (Charter). Our charter schools are "Locally Funded" and therefore our charter budget is rolled into our LEA budget.

Gravenstein Union School District (GUSD) is a Transitional Kindergarten through 8th grade school district with approximately 839 students, most of who come from English speaking homes. The District is located in a rural section of Sebastopol in Western Sonoma County. Approximately 65% of the students attending our schools live outside of the original district boundaries. There are four schools in the District.

- Gravenstein First/ Gravenstein Union School District: 39 students, 28% Socioeconomically Disadvantaged, 13% English Learners, and 0% Foster Youth.
- Gravenstein Elementary School is our TK-5th charter school with the exception of some first grade classes: 464 students, 24% Socioeconomically Disadvantaged, 7% English Learners, and 0.2% Foster Youth.
- Hillcrest Middle School is our 6th-8th charter school that is also the location of our alternative school site: 297 students, 31% Socioeconomically Disadvantaged, 3% English Learners, and 0% Foster Youth.

The District has a TK-8 Magnet/GATE Program at both campuses (ENRICH!). The sites reflect the rural nature of the community. The relatively small enrollment at each site, excellent staff and very involved parents have worked together to establish a student body that has achieved some of the highest testing scores in Sonoma County for the last 15 years. All TK-5th grade classes at Gravenstein Elementary are

self-contained.

Vision: By providing a rigorous and engaging education, GUSD will prepare all students academically and socially-emotionally for excellence in secondary education and beyond.

Our district does not have any schools identified for the Equity Multiplier. The LCAP serves as the district's strategic plan.

Reflections: Annual Performance

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

LEARNING RECOVERY EMERGENCY BLOCK GRANT (LREBG)

An LREGB Needs Assessment was conducted during the 2024-2025 school year to analyze Chronic Absenteeism, ELA and Math data. Based on this needs assessment, Multi-Tier Systems of Support (MTSS) was determined to be the most effective way to support academic learning recovery and student social and emotional well-being. This action can be found under LCAP Action 1.2 Multi-Tier Systems of Support (MTSS)

Our District has unexpended LREBG funds for the 2026-27 school year. Our LREBG funded action is found in Goal 1, Action 2: Multi-Tier Systems of Support (MTSS)

1.2 Multi-tiered systems of support (MTSS)
This action is an LREBG action and utilizes LREBG Funds for the 2026-2027 school year. MTSS is an evidence-based practice listed on the CDE website: https://www.cde.ca.gov/ci/cr/ri/ to support academic learning recovery and student social and emotional well-being. This action is listed under category (C) for allowable uses: "Integrating evidence-based pupil supports to address other barriers to learning". The metrics being used to monitor the impact of the action includes: Chronic Absenteeism and the ELA/Math Academic Indicators on the CA Dashboard.

2025 CA DASHBOARD

SUCCESSES based on 2025 CA Dashboard and Local Data
State indicators where the LEA/School received "green" or "blue" performance level on the Dashboard for "all students"

- Suspension Rate (Gravenstein First-Blue)
- English Language Arts (GES-Green, HMS-Blue)
- Mathematics (GES-Green, HMS-Blue)
- Science (GES-Green, HMS-Blue)

Student groups within the School/LEA that received "green" or "blue" performance level on one or more state indicators on the Dashboard:

- English Learners: Suspension Rate (GES-Blue)
- Socioeconomically Disadvantaged: English Languages Arts (GES-Green, HMS-Blue), Mathematics (HMS-Green)

- Student with Disabilities: Suspension Rate (GES-Blue)
- Hispanic: Suspension Rate (GES-Green), English Languages Arts (GES-Green, HMS-Green), Mathematics (GES-Green, HMS-Green)
- White: English Languages Arts (GES-Green, HMS-Blue), Mathematics (GES-Green, HMS-Blue), Science (GES-Green, HMS-Blue)

The following local indicators were at the "standard met" level.
- Basic Services
- Implementation the Academic Standards
- Parent and Family Engagement
- Local Climate Survey
- Access to Broad Course of Study

CHALLENGES based on 2025 CA Dashboard and Local Data:
Overall indicators where the School/LEA received the lowest performance level ('red") on the Dashboard for “all students”
- Chronic Absenteeism (Gravenstein First)

Student groups within the School/LEA that received the lowest performance level ('red") on one or more state indicators on the Dashboard:
- English Learners: Chronic Absenteeism Rate (GES)
- Student with Disabilities: Chronic Absenteeism Rate (GES)
- Hispanic: Chronic Absenteeism Rate (GES)
- White: Chronic Absenteeism Rate (HMS)

Reference
- Gravenstein Elementary: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2025&cdcode=&scode=6051742&reporttype=sgroups
- Hilcrest Middle School: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2025&cdcode=&scode=6051759&reporttype=sgroups
- Gravenstein First: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2025&cdcode=&scode=0126888&reporttype=sgroups
- Gravenstein Union Elementary School District: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2025&cdcode=4970714&scode=&reporttype=schools

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IMPROVEMENT OF RED PERFORMANCE LEVEL AREAS

Red Performance Level areas that improved (2024 CA Dashboard to the 2025 CA Dashboard):

Chronic Absenteeism
- HMS (Socioeconomically disadvantaged): Improved 9% (Red to Orange)

Suspension Rate
- HMS: All Students: Improved 3% (Red to Yellow)
- HMS: Socioeconomically Disadvantaged: Improved 4% (Red to Orange)
- HMS: Students with Disabilities: Improved 13% (Red to Orange)
- HMS: Two or More Races: Improved 5% (Red to No performance color due to small sample size)
- HMS: Hispanic: Improved 1% (Red to Orange)
- HMS: White: Improved 6% (Red to Yellow)

English Language Arts
- HMS: Students with Disabilities: Improved 18 points (Red to Orange)

Mathematics
- HMS: Students with Disabilities: Improved 52 points (Red to Orange)

ADDRESSING THE NEED
Our district is addressing the identified needs of student groups, and/or schools within the LCAP based on this data in the following LCAP actions:
- LCAP Action 2.1 Student Engagement addresses the Chronic Absenteeism needs of the district based on the 2023 and 2025 CA Dashboard
- LCAP Action 2.2 Safety and Connectedness addresses the suspension rate at HMS based on the 2024 CA Dashboard
- LCAP Action 1.3 Additional Support Services addresses the ELA/Math scores for students with disabilities based on the 2024 CA Dashboard

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REQUIRED ACTIONS
The State of California requires the following actions to be included in a district LCAP:
- Students with Disabilities Required Action is found under action 1.3 Additional Support Services
- English Learners and Long-Term English Learners Required Action is found under action 1.2 Multi-tiered Systems of Support (MTSS
- Technical Assistant Required Actions: N/A for our district
- LREBG Action is found under 1.2 Multi-tiered Systems of Support (MTSS)
- Equity Multiplier: N/A for our district
- 2023 CA Dashboard Required Actions are found under 2.1 Student Engagement
- 2024 CA Dashboard Required Actions are found under 2.2 Safety and Connectedness and 1.3 Additional Support Services
- 2025 CA Dashboard Required Actions are found under 2.1 Student Engagement

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The section below is based on the 2023 CA Dashboard and remains unchanged during the three-year LCAP cycle:

CHALLENGES based on 2023 CA Dashboard and Local Data:
Overall indicators where the School/LEA received the lowest performance level ('red") on the 2023 Dashboard for “all students”

- Chronic Absenteeism (GES, HMS, Gravenstein First, GUSD)

Student groups within the School/LEA that received the lowest performance level ('red") on one or more state indicators on the 2023 Dashboard:

- Socioeconomically Disadvantaged: Chronic Absenteeism (GES, HMS)
- Student with Disabilities: Chronic Absenteeism (GES)
- Two or More Races: Chronic Absenteeism (GES)
- Hispanic: Chronic Absenteeism (GES, HMS)
- White: Chronic Absenteeism (GES, HMS)

Reflections: Technical Assistance

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

Not applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers (and other certificated)	Types of Engagement: Survey; Staff meetings to discuss priorities; LCAP Specific Meeting Process for Engagement: The LCAP Hub was created to provide access to all LCAP Cycle documents in one centralized location. Priorities were discussed throughout meeting. Notes were taken for each meeting. In addition, an email was sent with a link to a google form to request any additional feedback. Qualitative analysis techniques were conducted to review this feedback from all educational partners. Influence: Excited for the various trainings and conferences to support learning (found in 1.1 Implementation of the Standards (Professional Learning))
Principals/ Administrators	Types of Engagement: Meetings to discuss priorities; LCAP Specific Meeting Process for Engagement: Discussions led to priorities and focus areas for the school. Reviewed LCAP Goals and Actions and CA Dashboard Summary to determine any additional needs (Chronic Absenteeism, improvement in Suspension Rate was made, but still high at Hillcrest). Consulted with educational partners to determine changes. This LCAP cycle is year 3 of a 3-year plan.

Educational Partner(s)	Process for Engagement
	Influence: Minor updates were done throughout the LCAP and are highlighted in green.
Other school personnel (and other classified)	Types of Engagement: Meetings to discuss revisions, Ongoing Feedback and Discussions with Educational Partners Process for Engagement: Notes were taken for each meeting. In addition, an email was sent with a link to a google form to request any additional feedback. Qualitative analysis techniques were conducted to review this feedback from all educational partners. Influence: Interested in behavior training and supporting students with different needs (found in 2.2 Safety and Connectedness (Behavior Management))
Local bargaining units of the LEA	Types of Engagement: Local bargaining units were consulted Process for Engagement: Reviewed LCAP Goals and Actions Influence: Excited for the various trainings and conferences to support learning (found in 1.1 Implementation of the Standards (Professional Learning))
Parents/Family/ Parent Advisory Committee/ Schoolsite Councils / School Plans	Types of Engagement: Survey; Parent Meetings Feedback Opportunities Process for Engagement: Meetings, emails and surveys provided the most valuable. Notes were taken for each meeting. In addition, an email was sent with a link to a google form to request any additional feedback. Qualitative analysis techniques were conducted to review this feedback from all educational partners. The LCAP Hub was created to provide access to all LCAP Cycle documents in one centralized location. Overall response to this was good. Influence: Families appreciate the small school environment, especially as it relates to engagement for students (sports, ELOP, etc). Found in 2.1 Student Engagement.
Students / Student Advisory Committee	Types of Engagement: Survey; Observations and informal meetings; MS Student Advisory Group

Educational Partner(s)	Process for Engagement
	Process for Engagement: Notes from informal observations and informal meetings was documented. Survey results were reviewed and analyzed. Influence: Students appreciate the small school environment, especially electives and enrichment (found in found in action 2.1 Student Engagement (ENRICH).
SELPA (Special Education Local Plan Area Administrator)	Types of Engagement: Email Process for Engagement: The superintendent consulted with its special education local plan area administrator to determine that specific actions for individuals with exceptional needs (Students with Disabilities) are included and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs (Students with Disabilities). Influence: Inclusion of MTSS Framework and UDL strategies language was included.
District English Learner Advisory Council (DELAC)	N/A: While not required, GUSD held three DELAC meetings. At each meeting, components of the LCAP were discussed Influence: Clarification of what ELPAC is and how to become reclassified was discussed
Community (Public Notification)	Types of Engagement: Public Notification (through SCOE) The LCAP was also sent to the school community in the district's bi-weekly newsletter. Process for Engagement: The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible (does not need to be printed or mailed). Influence: No changes were requested.
Governing Board/Community (Public Hearing)	Types of Engagement: Public Hearing June 9, 2026

Educational Partner(s)	Process for Engagement
	Process for Engagement: The governing board held one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. (The agenda for the public hearing was posted at least 72 hours before the public hearing and included the location where the local control and accountability plan or annual update to the local control and accountability plan was available for public inspection. The public hearing was held at the same meeting as the public hearing for Budget Adoption) Influence: No changes were requested.
Governing Board (Adoption: Public Meeting)	Types of Engagement: Board Meeting June 16, 2026 Process for Engagement: The governing board adopted the LCAP in a public meeting. This meeting was held after, but not on the same day as, the public hearing. This meeting was the same meeting that the governing board adopted a budget. Influence: No changes were requested.
Sonoma County Office of Education	Types of Engagement: Meetings and Workshops Process for Engagement: Meetings and Workshops. SCOE provided feedback and guidance on improving LCAP. Influence: SCOE was helpful in providing feedback and ideas on how to improve our LCAP.

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

LCAP engagement supported comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the CA Dashboard, accountability, and improvement across the state priorities and locally identified priorities. The 2026–2027 LCAP represents Year 3 of the current three-year cycle. No major revisions were made to the established goals or actions, reflecting sustained implementation and alignment. Minor refinements and clarifications are detailed under Prompt #4 within each goal section.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Academic Achievement and Support Provide a research-based and data informed learning program that supports all students in achieving at their optimal level, including student groups who are not making adequate progress to meet state standards in English Language Arts and Mathematics.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The 2025–2026 LCAP was significantly revised to enhance clarity and usability for educational partners. Goal language was simplified to present broader, more concise statements that clearly communicate the purpose of the listed actions and address all required metrics. Each action directly aligned with specific, measurable metrics to effectively monitor progress. The listed actions detail the steps that will be taken to achieve the goal and improve outcomes as reflected in the associated metrics. The goal language maintains the intent of the previous (2024-2025) goal language to improve academic achievement in ELA and Mathematics: "Goal 1: Students in every cohort demographic group will show at least a 5% improvement in academic achievement in all ELA and Math subject area CAASPP and/or local assessment scores each year, and, upon completion of their third full year of enrollment in GUSD, the percentage of reclassified EL students will increase at least 5% annually." REASON FOR THE GOAL DEVELOPMENT: Annually, district-wide, 29-48% of our students are performing below grade level. With 52-71% of “all students” annually performing at grade level or above and more than 20 points above county and state averages, it is clear that our base program with the current Tier I prevention and support strategies should be maintained. In order to support students that are not at grade level, GUSD must identify individual student needs and barriers and build a menu of Tier II interventions and supports and a system for evaluating effectiveness.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	ELA ACADEMIC INDICATOR (CAASPP, CA Dashboard) (Grades 3-5) % met or exceeded Distance Away from Standard Met (Performance Color) **Metric and data changed, see prompt #4 below*	2022-2023 71% 46 Above (Blue)	2023-2024 73% 48 Above (Blue)	2024-2025 66% 41 Above (Green)	Maintain Green/Blue Performance Color	5% decrease 5 point decrease
1.2	MATH ACADEMIC INDICATOR (CAASPP, CA Dashboard) (Grades 3-5) % met or exceeded Distance Away from Standard Met (Performance Color) **Metric and data changed, see prompt #4 below*	2022-2023 66% 30 Above (Green)	2023-2024 66% 29 Above (Green)	2024-2025 65% 25 Above (Green)	Maintain Green/Blue Performance Color	1% decrease 5 point decrease
1.3	ELA ACADEMIC INDICATOR (CAASPP, CA Dashboard) (Grades 6-8): % met or exceeded Distance Away from Standard Met	2022-2023 64% 33 Above (Green)	2023-2024 59% 15 Above (Green)	2024-2025 74% 42 Above (Blue)	Obtain Green/Blue Performance Color	10% increase 9 point increase

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Performance Color) **Metric and data changed, see prompt #4 below*					
1.4	MATH ACADEMIC INDICATOR (CAASPP, CA Dashboard) (Grades 6-8): % met or exceeded Distance Away from Standard Met (Performance Color) **Metric and data changed, see prompt #4 below*	2022-2023 53% 3 Below (Yellow)	2023-2024 54% 0.3 Below (Green)	2024-2025 62% 22 Above (Blue)	Obtain Green/Blue Performance Color	9% increase 25 point increase
1.5	LOCAL ELA DATA (IXL-ELA) (Grades 2-5) % on or above grade level **Metric and data changed, see prompt #4 below*	January 2024 62%	January 2025 70%	January 2026 67%	2% increase each year	Improved 5%
1.6	LOCAL MATH DATA (IXL-Math) (Grades 2-5) % on or above grade level	January 2024 71%	January 2025 65%	January 2026 65%	2% increase each year	Decreased 6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	**Metric and data changed, see prompt #4 below*					
1.7	LOCAL ELA DATA (IXL-ELA) (Grades 6-8) % on or above grade level **Metric and data changed, see prompt #4 below*	March 2024 56%	January 2025 53%	January 2026 58%	2% increase each year	Improved 2%
1.8	LOCAL MATH DATA (IXL-Math) (Grades 6-8) % on or above grade level **Metric and data changed, see prompt #4 below*	March 2024 35%	January 2025 42%	January 2026 33%	2% increase each year	Decreased 2%
1.9	CLEAR CREDENTIAL (CA Dashboard/Dataquest) % authorized by a clear or preliminary credential or authorized by a local assignment option (LAO)	2021-2022 Gravenstein Elementary 92% (of 27.2 FTE) Hillcrest Middle School 92% (of 16.8 FTE) Gravenstein First 96% (of 2.2 FTE)	2022-2023 Gravenstein Elementary 95% (of 26.7 FTE) Hillcrest Middle School 93% (of 16.7 FTE) Gravenstein First 65% (of 3.2 FTE)	2023-2024 Gravenstein Elementary 96% (of 27.3 FTE) Hillcrest Middle School 87% (of 17.64 FTE) Gravenstein First 97.8% (of 2.28 FTE)	90%+	Gravenstein Elementary Increased 4% Hillcrest Middle School Decreased 5% Gravenstein First Increased 2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	INSTRUCTIONAL MATERIALS-Textbooks (Local Data) # of textbook/materials insufficiency during the "Sufficiency of Instructional Materials Public Hearing"	2023-2024 (October) 0	2024-2025 (October) 0	2025-2026 (October) 0	0	Maintained 0
1.11	INSTRUCTIONAL MATERIALS-Williams Complaints (Local Data) # of Williams Settlement Complaints related to instructional materials insufficiency during quarterly reports	2023-2024 0	2024-2025 0	2025-2026 0	0	Maintained 0
1.12	INSTRUCTIONAL MATERIALS (SARC) % of students provided their own copy of all Instructional Materials pursuant to the SARC review	2023-2024 100%	2024-2025 100%	2025-2026 100%	100%	Maintained 100%
1.13	ENGLISH LEARNER PROGRESS INDICATOR (ELPI) (CA Dashboard) Gravenstein Elementary % of English Learners making progress towards English	2022-2023 55% (of 11 students) (State average: 49%)	2023-2024 38% (of 16 students) (State average: 46%)	2024-2025 48% (of 23 students) (State average: 46%)	Better than the state average.	Maintained better than state average Decreased by 7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	language proficiency or maintaining the highest level. Disclaimer: low number of students can result in big swing in percentages. There is no performance color on the CA Dashboard Note: Hillcrest Middle School N/A- Fewer than 11 students - data not displayed for privacy **Metric and data changed, see prompt #4 below*					
1.14	RECLASSIFICATION RATE (Dataquest-All District) % of Ever-EL's considered RFEP % of Ever-EL's considered LTEL (Long Term English Learners)	2022-2023 54% RFEP (37 of 69 students) 3% LTEL (2 of 69 students)	2023-2024 50% (44 of 88 students) 5% LTEL (4 of 88 students)	2024-2025 53% (45 of 95 students) 4% LTEL (4 of 95 students)	Maintain 50% + RFEP OR 0 LTELs	RFEP : Decreased 1% LTEL: Increased 1% (but maintained low %)
1.15	COURSE OF STUDY (Local Data) TK-5 (English, Mathematics, Social Sciences Science, Visual and Performing Arts	2023-2024 100%	2024-2025 100%	2025-2026 100%	100%	Maintained 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Health, Physical Education)					
1.16	COURSE OF STUDY (Local Data) 6th-8th (English, Mathematics, Social Sciences Science, Visual and Performing Arts, Physical Education)	2023-2024 100%	2024-2025 100%	2025-2026 100%	100%	Maintained 100%
1.17	CCSS/ELD ACCESS (Local Data) % of all students had access to CCSS including ELD standards	2023-2024 100%	2024-2025 100%	2025-2026 100%	100%	Maintained 100%
1.18	UNDUPLICATED PROGRAMS AND SERVICES % of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and services and have access to additional services	2023-2024 100%	2024-2025 100%	2025-2026 100%	100%	Maintained 100%
1.19	EXCEPTIONAL NEEDS PROGRAMS AND SERVICES % of students with disabilities who are provided with access to legally required	2023-2024 100%	2024-2025 100%	2025-2026 100%	100%	Maintained 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	programs and services and have access to additional services.					
1.20	ELA STUDENT GROUPS (CA Dashboard) Distance from standard Met (Performance Color)	2022-2023 Elementary SED: 17 Above (Green) SWD: 37 Below (Yellow) Middle SED: 1 Above (Yellow) SWD: 96 Below (N/A)	2023-2024 Elementary SED: 39 Above (Blue) SWD: 21 Below (Yellow) Middle SED: 13 Below (Orange) SWD: 110 Below (Red)	2024-2025 Elementary SED: 11 Above (Green) SWD: 24 Below (Orange) Middle SED: 14 Above (Blue) SWD: 82 Below (Orange)	Obtain Yellow, Green, or Blue Performance Color	Elementary SED: Decreased 6 (Maintain Green) SWD: Improved 13 points (Decreased to Orange) Middle SED: Improved 13 points (Improved to Blue) SWD: Improved 14 points (at Orange level)
1.21	MATH STUDENT GROUPS (CA Dashboard) Distance from standard Met (Performance Color)	2022-2023 Elementary SED: 4 Below (Yellow) SWD: 45 Below (Orange) Middle SED: 24 Below (Green) SWD: 105 Below (N/A)	2023-2024 Elementary SED: 16 Above (Blue) SWD: 23 Below (Green) Middle SED: 37 Below (Orange) SWD: 166 Below (Red)	2024-2025 Elementary SED: 7 Below (Yellow) SWD: 36 Below (Orange) Middle SED: 6 Below (Green) SWD: 114 Below (Orange)	Obtain Yellow, Green, or Blue Performance Color	Elementary SED: Decreased 3 (Maintain Yellow) SWD: Improved 9 points (at Orange level) Middle SED: Improved 18 points (Maintain Green) SWD: Improved 9 points (at Orange level)
1.22	SCIENCE ACADEMIC INDICATOR (CA Dashboard)	N/A	2023-2024 Elementary: 69 points Middle: 61 Points	2024-2025 Elementary: 66 points (Green) Middle: 65 Points (Blue)	Maintain Green/Blue Performance Color	Elementary: Decreased 3 points Middle: Increased 4 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Science Points (Performance Color)					
1.23	IMPLEMENTATION OF THE STANDARDS (Local Indicator-CA Dashboard) For each content area, list implementation status for: -PL: Professional Learning -IM: Instructional Materials -DL: Delivering Instruction 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation & Sustainability	2022-2023 Dashboard: "Standard Met" ELA: PL: 5 IM:5 DL:5 ELD: PL: 5 IM:5 DL:5 Math: PL: 5 IM:5 DL:5 NGSS: PL: 5 IM:5 DL:5 History/SS: PL: 5 IM:5 DL:5	2023-2024 Dashboard: "Standard Met" ELA: PL: 5 IM:5 DL:5 ELD: PL: 4 IM:5 DL:5 Math: PL: 5 IM:5 DL:5 NGSS: PL: 5 IM:5 DL:5 History/SS: PL: 5 IM:5 DL:5	2024-2025 Dashboard: "Standard Met" ELA: PL: 5 IM:5 DL:5 ELD: PL: 4 IM:5 DL:5 Math: PL: 5 IM:5 DL:5 NGSS: PL: 5 IM:5 DL:5 History/SS: PL: 5 IM:5 DL:5	Maintain	Maintained Except decreased one level for ELD: PL

Goal Analysis [2025-26]

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

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

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:

- 1.1 Implementation of the Standards: Ongoing Implementation: Implemented state standards and frameworks by ensuring access to high-quality instructional materials, 1:1 technology, a broad course of study, and a strong Tier I academic program supported by

ongoing professional learning. Leadership used student data to guide scheduling, confirm proper teacher assignments, ensure access to enrichment opportunities, and maintain alignment with grade-level standards while fostering parent engagement.

- 1.2 Multi-tiered Systems of Support (MTSS)*: Ongoing Implementation: Provided academic, behavioral, social-emotional, and English Learner supports by implementing a tiered system of intervention, facilitating support team meetings, and using assessment data to identify needs, monitor progress, and reduce disparities in opportunities and outcomes. Additional targeted services—including small-group and individualized instruction, mental health supports, SIPPS and Directed Studies programming, Learning Labs, and required EL assistance—were delivered to ensure students received appropriate, data-driven interventions
- 1.3 Additional Support Services: Ongoing Implementation: Developed, implemented, and refined practices to address the academic, behavioral, social, and emotional needs of all students by facilitating support team meetings, identifying individual barriers, and monitoring coordinated intervention plans. In-class instructional support, specialized services for students with disabilities, and targeted assistance at Hillcrest Middle School were provided to strengthen achievement and improve outcomes in ELA, Math, and behavior.

Modified Implementation, Implementation Challenges, Non-Implemented Actions

- All actions were implemented as described and there were no substantive differences in planned actions and actual implementation of these actions.

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.

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 1.1 Implementation of the Standards: No material differences
- 1.2 Multi-tiered Systems of Support (MTSS)*: Coding of early intervention teachers using SpEd accounts shifted use of teacher salaries. Additional savings resulted from the new early intervention support position, which, instead of being filled by a single certificated teacher, was filled by two high quality IA's (one, a graduate of UCLA) and an associate bi-lingual counselor paid with a stipend.
- 1.3 Additional Support Services: Due to coding changes, we were able to include 50% of school psych salary.

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

1.1 Implementation of the Standards
Instructional materials, technology, training, and academic support are critical to student achievement, as they enhance teaching effectiveness, engage learners, address diverse learning needs, and provide the tools and resources necessary for academic success. This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.1 ELA Academic Indicator (3-5): Maintained Green/Blue level
- Metric 1.2 Math Academic Indicator (3-5): Maintained Green/Blue level

- Metric 1.3 ELA Academic Indicator: (6-8): Maintained Green/Blue level
- Metric 1.4 Math Academic Indicator: (6-8): Increased to Blue level
- Metric 1.5 Local ELA Data (IXL):(2-5) Increased by 5%
- Metric 1.7 Local ELA Data (IXL): Increased 2%
- Metric 1.9 Clear Credential: Gravenstein Elementary Increased 4%; Gravenstein First: Increased 1%
- Metric 1.10 Instructional Materials-Textbooks Maintained 0
- Metric 1.11 Instructional Materials-Williams Complaints: Maintained 0
- Metric 1.12 Instructional Materials-100% of students provided their own copy of all Instructional Materials pursuant to the SARC review
- Metric 1.15/1.16 Course of Study: 100% of students have access to a broad course of study
- Metric 1.22 Science: Green level
- Metric 1.23 Implementation of the Standards: Maintained most ratings

Data demonstrating continued need and areas of extra attention include:

- Metric 1.6 Local Math Data (IXL): (2-5) Decreased 6%
- Metric 1.8 Local Math Data (IXL): (6-8) Decreased 2%
- Metric 1.9 Clear Credential: Hilcrest: Decreased 5%

1.2 Multi-tiered Systems of Support (MTSS)*

Multi-tiered Systems of Support (MTSS) is an evidence-based process that provides a structured, data-driven approach to identifying and addressing the academic, behavioral, and social-emotional needs of all students, ensuring timely interventions and promoting equitable outcomes. This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.1 ELA Academic Indicator (3-5): Maintained Green/Blue level
- Metric 1.2 Math Academic Indicator (3-5): Maintained Green/Blue level
- Metric 1.3 ELA Academic Indicator: (6-8): Maintained Green/Blue level
- Metric 1.4 Math Academic Indicator: (6-8): Increased to Blue level
- Metric 1.13 English Learner Progress Indicator: Improved from Year 1 to Year 2 and above the state average for year 2
- Metric 1.14 Reclassification: There is a very low percentage of LTEL students and over 50% of Ever-EL's are reclassified (RFEP)
- Metric 1.18 100 % of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and services and have access to additional services
- Metric 1.20 ELA Student Groups: SED at Green/Blue level for both elementary and middle
- Metric 1.21 Math Student Groups: Green level for Middle School. Yellow for Elementary

1.3 Additional Support Services

Additional academic supports are vital for student achievement as they provide targeted assistance, close learning gaps, and help ensure all students have the opportunity to meet high academic standards. This action demonstrated strong effectiveness based on the following metrics:

- Metric 1.1 ELA Academic Indicator (3-5): Maintained Green/Blue level
- Metric 1.2 Math Academic Indicator (3-5): Maintained Green/Blue level
- Metric 1.3 ELA Academic Indicator: (6-8): Maintained Green/Blue level

- Metric 1.4 Math Academic Indicator: (6-8): Increased to Blue level
- Metric 1.19 100% of students with disabilities who are provided with access to legally required programs and services and have access to additional services.
- Metric 1.20 ELA Student Groups: SWD improved 13 points 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.

Significant changes were made to the 2025-2026 LCAP Actions in order to simplify the LCAP document for educational partners. Significant changes were made to the 2026-2027 LCAP Metrics to make the data more accessible to educational partners.

PLANNED GOAL
- There were no changes to planned goal

METRICS
The following were modified for the metrics
- Metric 1.1, 1.2, 1.3, 1.4 were changed to focus only on "All Students" for in order to make the data not so overwhelming to educational partners. % nearly met or not met was taken out. Student group data was moved to metric 1.20 and 1.21. Distance from standard met was added as that is what the state uses as the accountability model. Decimals were rounded to whole numbers to help with the ease of reading the data.
- Metric 1.5-1.8 was updated to reflect only "% on or above grade level" for all students and decimals were rounded to make the metric easier to process and analyze.
- Metric 1.13. English Learner Progress was updated to decrease redundancy in language for each year: "Gravenstein Elementary" and "Note: Hillcrest Middle School N/A- Fewer than 11 students - data not displayed for privacy" was taken out of each year outcome and placed into the metric column. State average was also included for reference. Due to the low sample size this metric may see big swings in data.
- Metric 1.15 and 1.16: "% of all TK-5 students, including all unduplicated pupils and students with exceptional needs, received instruction in all core subject areas as well as at least 3 enrichment sessions per week" was deleted under each year outcome as the required metric "Course of Study" refers to specific content areas and not electives. Those content areas are now referenced in the metric column.
- Metric 1.17 "Implementation of academic content standards including EL access to CA standards including ELD standards" was deleted as it was redundant.

TARGET OUTCOMES
The following were modified for the target outcomes
- Metric 1.17 "In 2026/2027, 100% of all students will have access to CCSS including ELD standards" was removed because it duplicated information already captured in the metric column. To reduce redundancy and improve clarity, only the measurable target of 100% was retained.

ACTIONS
The following were modified for the actions

- Only additional examples were added to some of the actions

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Implementation of the Standards	Ensure implementation of the standards and frameworks. • Instructional Materials/Supplies: Ensure that all students have access to standards aligned instructional materials (including ELD Standards), supplemental materials, and all needed supplies. • Technology Devices: Provide 1 to 1 student tech devices and connectivity to continue to strengthen 21st Century skills. • Professional Learning: Provide effective training to teachers and instructional assistants in grade level and subject area topics, pedagogy, social-emotional Learning (SEL) and trauma informed practices, and other prioritized topics. • Broad Course of Study: Ensure students have access to a broad course of study (English, Math, Social Sciences, Science, Visual and Performing Arts, Health, and Physical Education) and that middle school students are appropriately scheduled. • Tier 1 Support: Provide a strong base/Tier I program for academics that provides opportunities for strong relationships, universal support and prevention strategies, and additional opportunities for enrichment/elective experiences for all students. • Leadership: Use school-wide student data to direct scheduling, insure that all teachers are properly credentialed and assigned, confirm that all students have access to all needed instructional materials, assure that all students have access to enrichments and electives, professional development activities, assurance that all subject area grade level standards/frameworks are addressed, and facilitate parent engagement. grade level standards/frameworks are addressed, and facilitate parent engagement.	$452,523.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Multi-tiered Systems of Support (MTSS)	Provide academic, behavioral, social and emotional support to identified students, especially in helping to reduce disparities in opportunities and outcomes between student groups indicated by the CA Dashboard. • Support Teams: Facilitate support team meetings (administrators, teachers, intervention support providers, mental health personnel) to determine needs of students (learning deficits, barriers, or challenge) and determine/implement/monitor an intervention plan as needed. • Academic Tiered Support: Implement, refine, and evaluate academic supports and interventions. Utilize assessment systems to monitor progress. Tier II/III Intervention: Provide additional support to students who are struggling through small group instruction, individualized instruction or online learning. Support Programming: Provide staffing, materials, and supplies to support the implementation SIPPS (Systematic Instruction in Phonological Awareness, Phonics, and Sight Words) reading instruction at Gravenstein Elementary, Directed Studies at Hillcrest. • Social/Emotional/Behavioral Support: Implement, refine, and evaluate mental health supports and interventions. Utilize the early identification system of individual student behavior challenges to support improved behavior strategies. Tier II/III: Provide mental health services as determined by the support teams. Utilize outside agencies as needed. • English Learner Support: Provide additional support to English Learners as needed (support team, small group instructional, individualized instruction, online learning, etc). **Learning Recovery and Emergency Block Grant (LREBG) Action (see "Reflections: Annual Performance" for more detail**	$835,393.00	Yes
1.3	Additional Support Services	Develop, implement and refine a set of practices and processes schools can use to meet the academic, behavioral, social and emotional needs of all students • Support Teams: Facilitate support team meetings (administrators, teachers, intervention support providers, mental health personnel, school psychologist) to determine needs of students (learning	$1,141,731.00	No

Action #	Title	Description	Total Funds	Contributing
		deficits, barriers, or challenge) and determine/implement/monitor an intervention plan for all students. • In-Class Support: Provide in-class small group, UDL Strategies, and 1:1 instructional support for students who are struggling (prioritized students include special education needs pursuant SELPA guidance and EL students pursuant to state and county Title III guidance) • Students with Disabilities Support: Provide services to support students with disabilities in the least restrictive environment and facilitate the IEP process (such as: Speech, Occupational Therapy, etc). • Provide additional support to students with disabilities at Hillcrest Middle School to improve ELA and Math scores as well as decrease suspension rates		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Goal 2: Climate, Culture and Community Create and sustain a safe culture and environment for all students as well as build a welcoming campus for faculty, staff, and community members where everyone feels connected and supported.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The 2025–2026 LCAP was significantly revised to enhance clarity and usability for educational partners. Goal language was simplified to present broader, more concise statements that clearly communicate the purpose of the listed actions and address all required metrics. Each action directly aligned with specific, measurable metrics to effectively monitor progress. The listed actions detail the steps that will be taken to achieve the goal and improve outcomes as reflected in the associated metrics. The goal language maintains the intent of the previous (2024-2025) goal 2 and 3 language to improve climate, culture and community: "Goal 2 Students in every grade level cohort demographic group will show at least a one color improvement in chronic absenteeism attendance each year until all are Blue, the district-wide attendance rate will improve by at least 0.2% each year, and the number of students district wide chronically absent will decrease by at least 10% each year, the middle school drop-out will remain at 0%, 100% of facilities will be rated at least "Good" on the annual FIT Report, in-person meetings with the parent/guardian of students classified as truant or chronically absent will increase by at least 1% each year, and GUSD will host at least seven parent/guardian participation/feedback activities annually. Goal 3: As a result of the implementation of MTSS practices with fidelity, students in every grade level cohort demographic group will show at least a 3% reduction in behaviors that result in a class or school disruption each year, there will be at least a 50% reduction in out of school suspensions and at least a 25% reduction in in-school suspensions and expulsions compared to 22/23 school totals, and the Dashboard color for school wide suspensions will improve at least one color each year until Blue, GUSD staff will conduct an in-person meeting with the parent/guardian of any suspended student, and school safety and connectedness ratings will increase by at least 1% per year. REASON FOR GOAL DEVELOPMENT: Goal 2: Based on 22/23 data, GUSD Chronic Absenteeism rates are in the red zone for every reporting group on the state dashboard. While the average district-wide attendance rate for the three years prior to the suspension of in-person instruction was 94.5%, the dashboard indicators identify a focus area for needed intervention. During those same pre-COVID years, an average of 37 students per year were chronically absent (68.5% White, 63.8% Female, 24.3% Hispanic). For 22/23, a total of 173 students were chronically absent (22.5% of total enrollment).. Given that level of Chronic Absenteeism it is clear that GUSD must strengthen our Tier I prevention strategies and create an early identification system and a menu of Tier II interventions and supports. Contributing factors to strong attendance rates include having well-maintained facilities and engaging parents in truancy prevention. We did return to our baseline district-wide attendance of 94.5% for 24/25. GUSD successfully engaged a parent/guardian in an in-person meeting with staff for 82% of students who were deemed either chronically absent or truant in

2023-2024, a 35% increase over the previous year. With our overall attendance rate increasing and the significant decrease in chronic absenteeism for 23/24, we feel confident that our approach will yield positive results on the Dashboard during this three-year LCAP cycle. We are very aware that attendance rates in our county, in the state, and across the country were negatively impacted by COVID, and we will be on the lookout for best practices to incorporate into our MTSS to help support positive attendance. Goal 3: Based on 22/23 data, the suspension rate for All Students at Gravenstein Elementary was in the yellow zone on the state dashboard (Two or More Races, Students with Disabilities, and Title I were orange). The suspension rate for All Students at Hillcrest was orange (Two or more Races, Hispanic, White, Title I, were also orange). There were a total of 19 out of school suspensions in 22/23 (16 at Hillcrest, 3 at Gravenstein). Our baseline data on our previous LCAP was collected from the 18/19 school year, prior to the interruption of in-person instruction and the chaos created by the COVID Pandemic. This interruption in the development and improvement of our MTSS, as well as the resulting negative impact on student behavior and typical social emotional growth is a major factor to include when assessing the effectiveness or ineffectiveness of our specific actions. As a result of the implementation of MTSS practices with fidelity, students in every grade level cohort demographic group did show at least a 3% reduction in behaviors that resulted in a class or school disruption each year, there was a 35% reduction in out of school suspensions, a 15% reduction in in-school suspensions, and an 83% reduction in expulsions compared to 18/19 school totals. The Dashboard color for school wide suspensions at Hillcrest improved from Red to Orange and remained at Yellow for Gravenstein Elementary. GUSD staff conducted an in-person meeting with the parent/guardian of every suspended student, and school safety and connectedness ratings on the California Healthy Kids Survey increased at Gravenstein Elementary by at least 6% for 19/20 to 21/22 on both measures, while ratings increased by 5% and 7% respectively during the same time period at Hillcrest. GUSD switched to the Youth Truth survey for the 23/24 school year and that data will become the new baseline for our next LCAP cycle. With our overall positive gains on our measures of student behavior, we feel confident that our approach will continue to yield positive results on the Dashboard during this three-year LCAP cycle.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CHRONIC ABSENTEEISM (CA Dashboard) Dashboard Color **Metric and data updated, see prompt #4 below**	2022-2023 Elementary: 25% (Red) Middle: 25% (Red)	2023-2024 Elementary: 13% (Yellow) Middle: 23% (Orange)	2024-2025 Elementary: 13% (Orange) Middle: 19% (Yellow)	Improve Yellow, Green or Blue Performance Color	2024-2025 Elementary: Improved 12% Middle: Improved 6%
2.2	ATTENDANCE RATE (Local Data) P-2 District = district-wide (not Grav 1st)	2023-2024 Gravenstein Elementary: 91.1% Hillcrest Middle: 92.8%	2024-2025 Gravenstein Elementary: 94.0%	2025-2026 Gravenstein Elementary: 95.04%	26/27 Attendance rate Gravenstein Elementary: 93.4%	Elementary: Increased 3.9% Middle: Increased 1.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		District: 91.9%	Hillcrest Middle: 95.2% District: 94.1%	Hillcrest Middle: 94.06% District: 94.48%	Hillcrest Middle: 93.9% District: 93.6%	District-wide: Increased 2.6%
2.3	CHRONIC ABSENTEEISM (#) (Local Data) Number of Students Chronically Absent or missing 10% or more of instructional minutes	2022-2023 Gravenstein Elementary: 125 Hillcrest Middle: 48 District: 173	2023-2024 Gravenstein Elementary: 62 Hillcrest Middle: 45 District: 107	2024-2025 Gravenstein Elementary: 62 Hillcrest Middle: 39 District: 101	26/27 Chronically Absent Students Gravenstein Elementary: 91 Hillcrest Middle: 35 District: 126	Gravenstein Elementary: Decreased 63 Hillcrest Middle: Decreased 9 District: Decreased 72
2.4	MIDDLE SCHOOL DROPOUT RATE (Local Data)	2022-2023 Hillcrest Middle School: 0%	2023-2024 Hillcrest Middle School: 0%	2024-2025 Hillcrest Middle School: 0%	2026-2027 Dropout Rate Hillcrest Middle School: 0%	Maintained 0%
2.5	FACILITIES IN GOOD REPAIR (FIT Report) Instances where facilities do not meet the “good repair” standard: % schools meet the overall "good" or "exemplary" rating on FIT Report. **Metric and data updated, see prompt #4 below**	2023-2024 Instances: HMS: 0 GES: 0 Rating 100%	2024-2025 Instances: HMS: 7 GES: 9 Rating 100%	2025-2026 Instances: HMS: 6 GES: 12 Rating 100%	Instances: Decrease # of deficiencies Rating 100%	Instances: HMS: increased 6 GES: increased 12 Maintained 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	PARENT INPUT (Efforts to seek parent input in decision making) # parents/guardians responded to Parent Survey **Metric and data updated, see prompt #4 below**	2023-2024 98	2024-2025 130	2025-2026 80	100+	Decreased 18
2.7	PARENT PARTICIPATION-UNDUPLICATED / EXCEPTIONAL NEEDS (Local Indicator-Parent and Family Engagement) Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community. **Metric and data updated, see prompt #4 below**	2022-2023 Full and Sustainable	2023-2024 Full and Sustainable	2024-2025 Full and Sustainable	Full and Sustainable	Maintained "Full and Sustainable"
2.8	SUSPENSION RATE (CA Dashboard)	2022-2023	2023-2024	2024-2025	26/27 Targeted School Totals:	Gravenstein Elementary: Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	% students suspended (# of students suspended) Performance color	Gravenstein Elementary: 0.6% (3 students) Yellow Hillcrest Middle: 5.5% (16 students) Orange	Gravenstein Elementary: 0.6% (3 students) Green Hillcrest Middle: 13.2% (40 students) Red	Gravenstein Elementary: 1% (5 students) Yellow Hillcrest Middle: 9.8% (30 students) Yellow	Gravenstein Elementary: Less than 2% Dashboard color: Blue Hillcrest Middle: 4 Dashboard Color: Blue	Dashboard color: Maintained Hillcrest Middle: Increased 4% Dashboard Color: Improved from orange to yellow
2.9	EXPULSIONS (Dataquest)	2022-2023 Gravenstein Elementary: 0 Hillcrest Middle: 0	2023-2024 Gravenstein Elementary: 0 Hillcrest Middle: 0	2024-2025 Gravenstein Elementary: 0 Hillcrest Middle: 0	26/27 Targeted School Totals: Gravenstein Elementary: 0 Hillcrest Middle: 0	Maintained 0
2.10	OFFICE REFERRALS (Local Data) August-March	2022-2023 Gravenstein Elementary: 53 Hillcrest Middle: 68	2023-2024 Gravenstein Elementary: 112 Hillcrest Middle: 89	2024-2025 Gravenstein Elementary: 157* Hillcrest Middle: 36 *New protocols put into place to better track/document students sent to office for discipline, including counsel/warning	26/27 Targeted School Totals: Gravenstein Elementary: 48 Hillcrest Middle: 62	Gravenstein Elementary: Increased 104 Hillcrest Middle: Decreased 32
2.11	PARENT ENGAGEMENT (Local Indicator)	2022-2023 "Standard met"	2023-2024 "Standard met"	2024-2025 "Standard met"	"Standard met"	Maintained "Standard met"

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Metric and data updated, see prompt #4 below					
2.12	SCHOOL CLIMATE-Safety (Local Survey Data) Survey Students "Do you feel safe during school?" or "I feel safe during school." Families "My child's learning environment is safe." Staff "I feel safe from harm while at my school."	2023-2024 (Youth Truth Survey) GES Students: 70% Families: 94% (Local Survey) Staff: 91% HMS Students: 74% Families: 94% (Local Survey) Staff: 91%	2024-2025 (Local Survey) GES Students: 80% Families: 92% (All) Staff: Survey was not conducted, but will be during the 2025-2026 school year HMS Students: 74% Families: 92% (All) Staff: Survey was not conducted, but will be during the 2025-2026 school year	2025-2026 (Local Survey) GES Students: 75% Families: 95% (All) Staff: 89% HMS Students: 73% Families: 95% (All) Staff: 88%	Increased 2% each year OR maintain 90% or above	GES Students: Increased 5% Families: Increased 1% Staff: Decreased 2% HMS Students: Decreased 1% Families: Families increased 1% Staff: Decreased 3%
2.13	SCHOOL CLIMATE-Connectedness (Local Survey Data) Survey Students "I enjoy school most of the time" or “Do you like going to school" Families % of parents/guardians somewhat or strongly agree that their child's school encourages them	2023-2024 (Youth Truth Survey) GES Students: 34% Families: 87% (Local Survey-All) Staff: 98% HMS Students: 49% Families: 87% (Local Survey-All) Staff: 95%	2023-2024 (Local Survey) GES Students: 43% Families: 88% (All) Staff: Survey was not conducted, but will be during the 2025-2026 school year HMS Students: 51% Families: 88% (All)	2025-2026 (Local Survey) GES Students:36% Families: 89% (All) Staff: 89% HMS Students: 47% Families: 89% (All) Staff: 92%	Increased 2% each year OR maintain 90% or above	GES Students: Increased 2% Families: Increased 2% Staff: Decreased 9% HMS Students: Decreased 2% Families: Increased 2% Staff: Decreased 3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	to be an active partner with the school in educating my child. Staff "Staff and students care about each other."		Staff: Survey was not conducted, but will be during the 2025-2026 school year			
2.14	CHRONIC ABSENTEEISM - Student Groups (CA Dashboard) Rate (Dashboard Color)	2022-2023 Gravenstein Elementary: EL: 27% (N/A) SED: 32% (Red) SWD: 30% (Red) Hillcrest Middle: SED: 24% (Red) SWD: 36% (N/A)	2023-2024 Gravenstein Elementary: EL: 24% (Orange) SED: 20% (Yellow) SWD: 14% (Yellow) Hillcrest Middle: SED: 34% (Red) SWD: 13% (N/A)	2024-2025 Gravenstein Elementary: EL: 26% (Red) SED: 18% (Yellow) SWD: 22% (Red) Hillcrest Middle: SED: 16% (Orange) SWD: 29% (N/A)	Improve 2% each year No Red Areas	Gravenstein Elementary: EL: Improved 1% SED: Improved 14% SWD: Improved 8% Hillcrest Middle: SED: Improved 8% SWD: Improved 7%

Goal Analysis [2025-26]

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

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

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:

- 2.1 Student Engagement: Ongoing Implementation : Created opportunities for students to feel engaged and connected by offering enrichment classes, co-curricular trips, and positive relationship-building activities that fostered excitement about coming to school. Implemented clear communication systems, monitored and addressed absences through SART/SARB processes, provided recognition for positive attendance, and offered staff training on best practices and trauma-informed approaches

-2.2 Safety and Connectedness: Ongoing Implementation: Ensure students felt safe and connected by implementing social-emotional learning strategies, providing mental health supports, strengthening behavior management systems, and offering activities, assemblies, intramurals, and student leadership opportunities that promoted a positive campus climate. Enhanced supervision, consistent behavioral

expectations, and equity-focused climate initiatives supported these efforts, contributing to reductions in suspension rates for socioeconomically disadvantaged students at Hillcrest Middle School.

- 2.3 Family and Community Engagement: Ongoing Implementation: Supported collaboration between families and staff by offering parent education opportunities, hosting community events, and encouraging volunteer participation to strengthen engagement. Communication was enhanced through ParentSquare, updated online platforms, weekly messages, annual handbooks, parent surveys, and quarterly progress reports to ensure families were informed and involved in their students' learning.
- 2.4 Facilities: Ongoing Implementation: Maintained and create inviting and enjoyable campus environments.

Implementation Challenges, Modified Implementation, Non-Implemented Actions

- All actions were implemented as described and there were no substantive differences in planned actions and actual implementation of these actions.

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.

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 2.1 Student Engagement: Two enrichment IA's and an Art teacher were added to Enrichment Support.
- 2.2 Safety and Connectedness: No material differences
- 2.3 Family and Community Engagement: Eliminated an expensive communication contract and added ParentSquare and website management software and saved $10k!
- 2.4 Facilities: Ongoing Implementation: No material differences

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

2.1 Student Engagement
Efforts to improve chronic absenteeism are vital for boosting student achievement, engagement, and long-term success. Regular attendance ensures consistent learning, stronger connections with teachers and peers, and better academic outcomes. These actions grouped together demonstrated strong effectiveness based on the following metrics:

- Metric 2.1: Chronic Absenteeism Rate: Elementary and Middle School both improved.
- Metric 2.2 Attendance Rate
- Metric 2.3 Chronic Absenteeism #: decreased at all sites
- Metric 2.4 Middle School Dropout Rate: Maintained 0

Data demonstrating continued need and areas of extra attention include:

- Metric 1.14 Chronic Absenteeism: Elementary: EL/SWD students at "Red Level" Middle: shown a significant decreased over 3 year period

2.2 Safety and Connectedness

Efforts to improve safety and connectedness are essential for creating a school environment where students feel secure, respected, and engaged. When students feel safe and connected to their school community, they are more likely to attend regularly, participate actively, and perform better academically. These efforts foster trust, reduce conflict, and promote a positive school culture that supports the well-being and success of every student. These actions grouped together demonstrated strong effectiveness based on the following metrics:

- Metric 2.8 Suspension Rate: Maintained low rate at Gravenstein. Hillcrest decreased from Year 1 to Year 2.
- Metric 2.9 Expulsions: Maintained low rate
- Metric 2.12 Safety Survey data: Students GES Increased, Families maintained above 90%
- Metric 2.13 Connectedness survey data: Students GES Increased, Families maintained above 90%, Staff HMS Maintained above 90%

Data demonstrating continued need and areas of extra attention include:

- Metric 2.12 Safety Survey data: Staff decreased, Students HMS decreased 1%
- Metric 2.13 Connectedness survey data: Staff GES Decreased, Students HMS decreased
- Metric 2.8 Suspension Rate: Hillcrest increased from baseline to Year 2
- Metric 2.10 Office Referrals: Referrals increase, however, there was a new protocols put into place to better track/document students sent to office for discipline

2.3 Family and Community Engagement

When families are actively involved in their children's education, it leads to improved student performance, better behavior, and increased motivation. These actions grouped together demonstrated strong effectiveness based on the following metrics:

- 93% of parents are very satisfied or satisfied with communication from the district and school overall.
- Metric 2.7 Maintained "Full and Sustainable" on Rate the LEA’s progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.
- Metric 2.11 Parent Engagement: Maintained "Standard Met" level

2.4 Facilities

Facilities play a crucial role in providing a conducive environment for learning, impacting students' safety, comfort, and overall educational experience. Well-maintained facilities support effective teaching and learning practices, promote a sense of belonging, and contribute to student well-being, ultimately enhancing the quality of education and academic outcomes. This action demonstrated strong effectiveness based on the following metrics:

- Metric 2.5 Facilities in Good Repair: 100% of all GUSD facilities received a rating of at least "good" on annual Facilities Inspection Tool (FIT) Reports

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

Significant changes were made to the 2025-2026 LCAP Actions in order to simplify the LCAP document for educational partners. Significant changes were made to the 2026-2027 LCAP Metrics to make the data more accessible to educational partners.

PLANNED GOAL

- There were no changes to planned goal

METRICS
The following were modified for the metrics
- Metric 2.1 was streamlined to focus on "all students" to improve readability and clarity. Student group–specific data was relocated and is now captured in Metric 2.14
- Metric 2.5 Outcome data was updated to eliminate redundant narrative and present results more clearly and efficiently.
- Metric 2.6 "GUSD successfully engaged a parent/guardian in an in-person meeting with staff for 90% of students who were deemed either chronically absent or truant in 2023-2024." was changed to "# parents/guardians responded to Parent Survey" to better align in the Parent Engagement Local Indicator.
- Metric 2.7 "GUSD conducted seven parent/guardian participation/feedback activities, including events with specific invitations for parents/guardians of RSP, Title I, and EL students " was changed to "Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community." to better align with the Parent Engagement Local Indicators.
- Metric 2.11 "GUSD successfully engaged a parent/guardian in an in-person meeting with staff for 100% of students who were suspended from school during the 2022/23 school year." was changed to reference the local indicator report for Parent Engagement

ACTIONS
- No major changes were made, just some additional

TARGET OUTCOMES
- There were no changes to target outcomes

ACTIONS
The following were modified for the actions
- Only additional examples were added to some of the actions

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Student Engagement	Provide opportunities for students to feel engaged with their school community and excited to come to school. • ENRICH for all (Instruction, trips, events): Provide elective or enrichment instruction and co-curricular trips and events to every student.	$628,452.00	No

Action #	Title	Description	Total Funds	Contributing
		• Relationships: Foster a positive classroom climate to support student engagement and connectedness (to the extent financially possible: lower class sizes, small group instruction, community building activities, etc). Improve Attendance [*2023 CA Dashboard Required Action*] • Communication: Notify families about the importance of consistent attendance and to avoid trips and other preventable absences during times when school is in session • Systems: Track attendance and document reason for absences; review of independent study requests prior to approval. Utilize the School Attendance Review Team (SART) meetings, School Attendance Review Board (SARB) processes to improve chronic absenteeism, focused on increasing awareness on independent study as an option (even for 1 day absences) • Recognition: Provide positive attendance recognition opportunities • Training: Provide best practice training to improve attendance rates (such as documentation training, trauma-informed practices training to raise awareness of potential sources of stress or anxiety for students that could lead to absenteeism)		
2.2	Safety and Connectedness	Ensure students feel safe on campus and connected to the school community. • Social-Emotional learning: Implement social-emotional support strategies (such as ACEs and Trauma-Informed training, progressive discipline framework that includes restorative practices where applicable, and adding documentation of playground loss of privilege) • Mental Health Support: Provide mental health supports to students through the MTSS process (see action 1.2) • Behavior Management: Systems: Develop, implement, refine and evaluate systems of documenting classroom/playground office referrals or loss of privilege. Analyze data to detect patterns. Develop personal interventions, as needed, through the MTSS process (action 1.2). Expectations: Utilize "be safe, be respectful, be responsible" as common language that is shared with students and is the basis for any behavioral re-directs.	$101,239.00	No

Action #	Title	Description	Total Funds	Contributing
		• Activities/Events: Hold a variety of presentations and assemblies related to life skills, behavior expectations, campus spirit themes and safe school climate. Provide intramural and student government programs. • Supervision: Provide supervision during ingress, egress, recess/break/lunch and general campus supervision. • Campus Climate: Ensure all students and families feel welcome on campus. Continue efforts on campus climate initiatives (such as GUSD Resolution on Racial Justice, Equity and Inclusion) • Red Performance Level Action: By utilizing the above actions decrease suspension rate for socio-economically disadvantaged students at Hillcrest Middle School [Required Action based on 2024 Dashboard]		
2.3	Family and Community Engagement	Support efforts for families and school staff to work together to support and improve students' learning and engagement with the school community. • Events: Facilitate parent education opportunities and school community events. • Parent Engagement: Encourage classroom and event volunteer opportunities. • Communication: Utilize Parent Square communication platform for family communication. Manage/update website and social media as needed. Continue Monday Messages weekly updates. Publish and distribute Student/Parent Handbooks to all students and families annually free of charge (which includes staff contact information, school calendars, campus guidelines and protocols, policies, support and resource information, student planner) • Surveys: Conduct periodic parent feedback surveys • Progress Reports: Provide student progress reports to parents each quarter	$23,119.00	No
2.4	Facilities	Maintain and create inviting and enjoyable campus environments.	$512,472.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$504,821	$0

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
5.251%	0.000%	$0.00	5.251%

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
1.2	**Action:** Multi-tiered Systems of Support (MTSS) **Need:** "California's MTSS focuses on aligning initiatives and resources within an educational organization to address the needs of all students. It is an integrated, comprehensive framework for local educational agencies (LEA) that aligns academic, behavioral, and social-emotional learning in a fully integrated	This action addresses the need by ensuring effective implementation and management of the MTSS process in order to support students in need, especially low-income students, English Learners, and Foster Youth. This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Data for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster	We will monitor the following data: -CAASPP Data for ELA and Math for low-income students -English Learner Progress Indicator -Improvement of LEA/school indicators at the red level

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
	system of support for the benefit of all students. MTSS offers the potential to create systematic change through intentional integration of services and supports to quickly identify and meet the needs of all students." During the 2023-2024 school year it was identified that 25-50% of our students were performing below grade level depending on the demographic group and the assessment, meaning that our Tier I base program is not providing the sufficient amount of academic support. On the 2024 CA Dashboard low-income students scored the following compared to "all students": Gravenstein Elementary: -Chronic Absenteeism: Red Level. 7% higher than "all student's -Suspension: 0.7% higher than "all students" -ELA: 29 points less than "all students" -Math: 34 points less than "all students" Hillcrest Middle -Chronic Absenteeism: Red Level. 1% less than "all student's -Suspension: 1% higher than "all students" -ELA: 28 points less than "all students" -Math: 21 points less than "all students" The English Learner Progress Indicator on the 2024 CA Dashboard decreased 18% from 2023 to 2024. **Scope:**	Youth because the MTSS Framework is specifically designed to address these student groups' identified needs.	

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

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

Total Supplemental funding: $504,821. District = $39,183 (4.54%), Base grant = $863,254; Gravenstein Elementary = $249,986 (4.61%), Base grant = $5,417,292; Hillcrest Middle = $215,652 (6.47%), Base grant = $3,333,105

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.

GUSD does not qualify for Concentration Grant Funding.

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

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	9,613,651	504,821	5.251%	0.000%	5.251%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,544,652.00	$146,551.00	$0.00	$3,726.00	$3,694,929.00	$3,227,060.00	$467,869.00

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	Implementation of the Standards	All	No			All Schools	Ongoing	$261,759.00	$190,764.00	$452,523.00				$452,523.00	
1	1.2	Multi-tiered Systems of Support (MTSS)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$835,393.00	$0.00	$685,116.00	$146,551.00		$3,726.00	$835,393.00	
1	1.3	Additional Support Services	All	No			All Schools	Ongoing	$1,141,731.00	$0.00	$1,141,731.00				$1,141,731.00	
2	2.1	Student Engagement	All	No			All Schools	Ongoing	$628,452.00	$0.00	$628,452.00				$628,452.00	
2	2.2	Safety and Connectedness	All	No			All Schools	Ongoing	$101,239.00	$0.00	$101,239.00				$101,239.00	
2	2.3	Family and Community Engagement	All	No			All Schools	Ongoing	$11,782.00	$11,337.00	$23,119.00				$23,119.00	
2	2.4	Facilities	All	No			All Schools	On going	$246,704.00	$265,768.00	$512,472.00				$512,472.00	

2026-27 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
9,613,651	504,821	5.251%	0.000%	5.251%	$685,116.00	0.000%	7.126 %	**Total:**	$685,116.00
								LEA-wide Total:	$685,116.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.2**	Multi-tiered Systems of Support (MTSS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$685,116.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,547,322.00	$3,691,662.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Implementation of the Standards	No	$409,800.00	$452,523
1	**1.2**	Multi-tiered Systems of Support (MTSS)	Yes	$999,991.00	$831,666
1	**1.3**	Additional Support Services	No	$947,551.00	$1,141,731
2	**2.1**	Student Engagement	No	$528,263.00	$628,912
2	**2.2**	Safety and Connectedness	No	$94,733.00	$101,239
2	**2.3**	Family and Community Engagement	No	$34,065.00	$23,119
2	**2.4**	Facilities	No	$532,919.00	$512,472

2025-26 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)
$499,444	$844,175.00	$685,116.00	$159,059.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Multi-tiered Systems of Support (MTSS)	Yes	$844,175.00	685,116		

2025-26 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)
$9,178,158	$499,444	0%	5.442%	$685,116.00	0.000%	7.465%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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