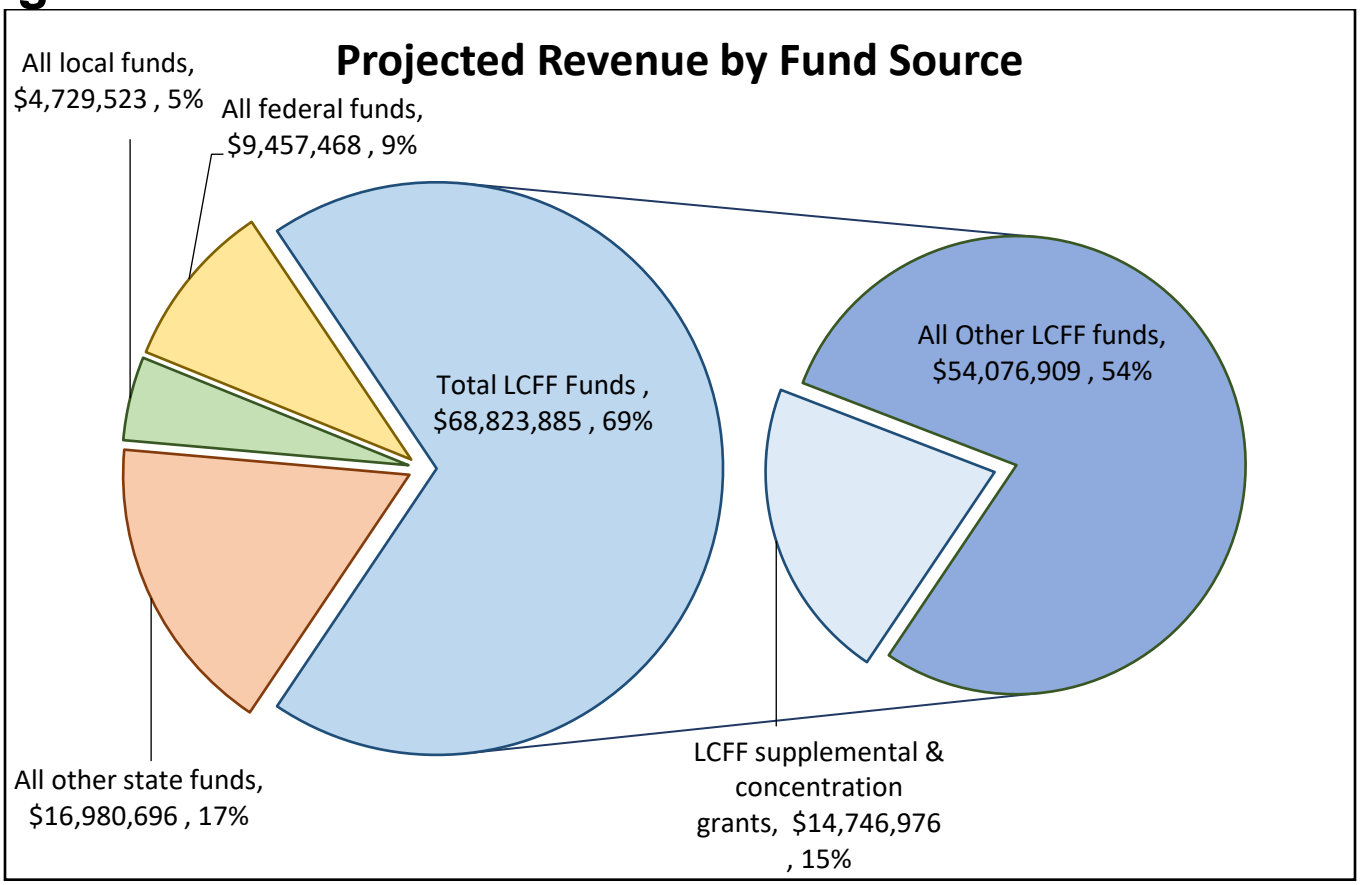
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fallbrook Union Elementary School District
CDS Code: 37681140000000
School Year: 2025-26
LEA contact information:
Tavga Bustani
Assistant Superintendent, Educational Services
tbustani@fuesd.org
760-731-5414

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

Budget Overview for the 2025-26 School Year

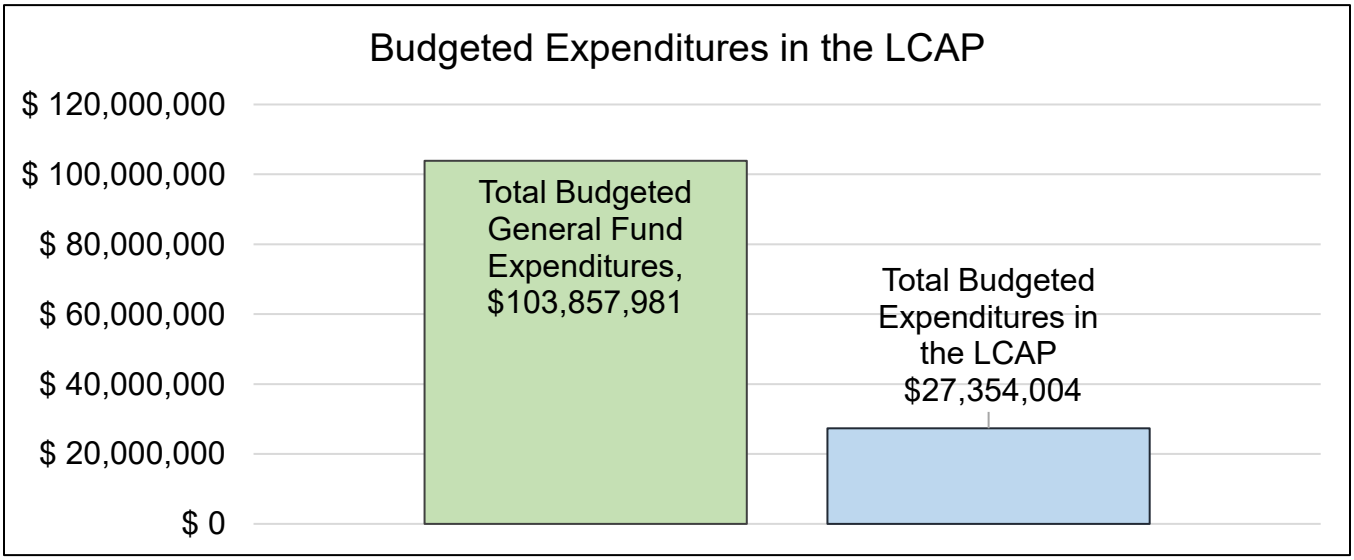


This chart shows the total general purpose revenue Fallbrook Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fallbrook Union Elementary School District is $99,991,572, of which $68,823,885 is Local Control Funding Formula (LCFF), $16,980,696 is other state funds, $4,729,523 is local funds, and $9,457,468 is federal funds. Of the $68,823,885 in LCFF Funds, $14,746,976 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 Fallbrook Union Elementary School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Fallbrook Union Elementary School District plans to spend $103,857,981 for the 2025-26 school year. Of that amount, $27,354,004 is tied to actions/services in the LCAP and $76,503,977 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

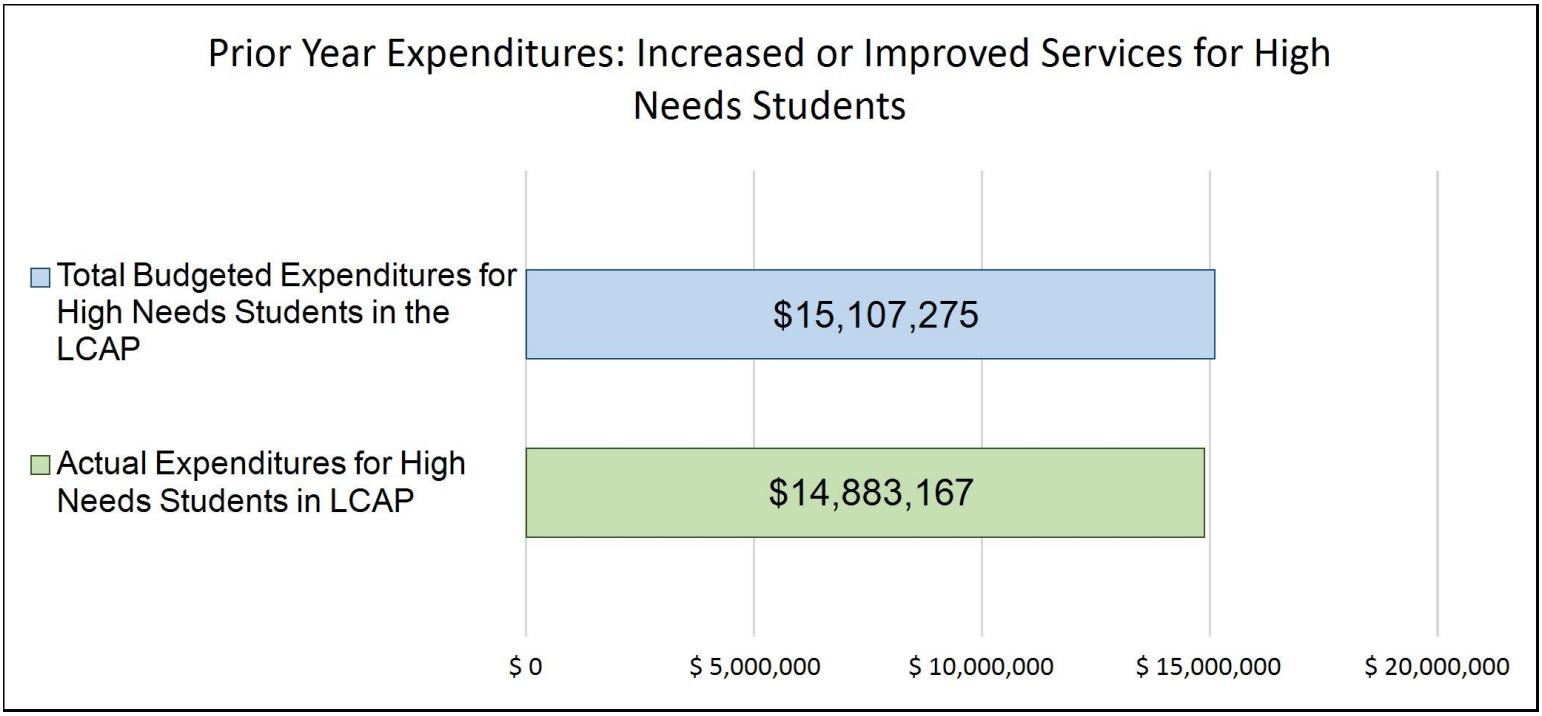
Fallbrook Union Elementary School District plans to spend $103,857,981 for the 2025-26 school year. Of that amount, $27,354,004 is tied to actions/services in the LCAP and $76,503,977 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP include school staff not identified in the LCAP, District Office support staff, Transportation, Routine Restricted Maintenance requirements, Special Education and other General Fund operational expenses.

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

In 2025-26, Fallbrook Union Elementary School District is projecting it will receive $14,746,976 based on the enrollment of foster youth, English learner, and low-income students. Fallbrook Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fallbrook Union Elementary School District plans to spend $14,748,417 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Fallbrook Union Elementary School District's LCAP budgeted $15,107,275 for planned actions to increase or improve services for high needs students. Fallbrook Union Elementary School District actually spent $14,883,167 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $224,108 had the following impact on Fallbrook Union Elementary School District’s ability to increase or improve services for high needs students:

While the Fallbrook Union Elementary School District's Supplemental and Concentration Grant funding came in lower than budgeted due to a slight decline in enrollment, the programs for high needs students were not impacted.

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
Fallbrook Union Elementary School District	Tavga Bustani Assistant Superintendent, Educational Services	tbustani@fuesd.org 760-731-5414

Plan Summary [2025-26]

General Information

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

The community of Fallbrook is located in northern San Diego County. The Fallbrook Union Elementary School District serves approximately 5,000 students in preschool and grades TK-8, with 800 employees, and aims to build community-centered schools, offering diverse learning options and focusing on the needs of the whole child. Six of our schools are in Fallbrook, including a 7-8 Junior High School, and two TK-8 schools aboard Marine Corps Base Camp Pendleton. Fallbrook Union Elementary School District provides a wide variety of learning options for our community, including the K-8 Fallbrook Virtual Academy, a stand-alone comprehensive preschool, and a community day school called Santa Margarita Academy. 74% of the district's student population represents unduplicated groups, including Hispanic (66%), white (24%), other ethnicities (9%), English learners (22%), Low-Income/Socio Economically Disadvantaged (74%), Students with Disabilities (19%) Foster Youth (>1%), and Homeless (4%).

Our district has taken significant steps toward building community-centered schools. We offer rich educational options for our families, including a Dual Language TK-6 school of choice at Maie Ellis Elementary School, a TK-6 magnet STEM-focused program at Fallbrook STEM Academy, a homeschool option at our Fallbrook Virtual Academy for K-8 students, and a community day school at Santa Margarita Academy. Early childhood education is a priority at the Mike Choate Early Childhood Education Center, a full-service state preschool serving 2-3-year-olds in Fallbrook along with two preschool programs aboard Camp Pendleton Marine Corps Base. We provide a Transitional Kindergarten class on every campus.

FUESD is committed to meeting the needs of the whole child by aligning community resources to improve student outcomes. We believe the strength, and power to reverse the impacts of generational trauma and oppression rest within our community. We have intentionally designed

our LCAP to elevate assets and strengths through authentic engagement to reverse the long trajectory of educational inequity. We will continue with our effort to provide access to culturally and linguistically relevant instructional programs, nurturing a safe climate that promotes the social, emotional, and physical well-being of students, their families, and staff, and enhancing strong family and community relationships that promote engagement, collaboration, and authentic partnerships. These priorities are in harmony with our overarching vision of Fallbrook Union Elementary School District, "Growing Greatness and Cultivating Tomorrow's Leaders."

FUESD values the partnership between school and home and recognizes the importance of providing ongoing and relevant communication to our families. A common sentiment among our parents throughout our LCAP feedback forums this year was their appreciation for the precise and timely communication, the opportunities for student leadership, and the development of solid character via dedicated school counselors at each campus. Additionally, we heard families liked that communication was delivered in various formats: email, phone calls, texts, websites, social media, virtual meetings, Governing Board presentations, and print. We are committed to continuing this comprehensive communication plan and intentionally highlighting students via monthly videos and including student representatives at monthly Governing Board meetings.

The instructional plan, the three district goals, the equity multiplier goal, and all of the programs, supports, and efforts provided throughout the district are aligned with the Fallbrook Union Elementary School District vision and our FUESD Portrait of an 8th Grader. "A FUESD 8th Grader is a confident, compassionate, and courageous member of their community prepared to make a meaningful contribution to the world." The Portrait of an 8th Grader was developed as a visioning device for our district and a representation of the culmination of the TK-8th grade learning experience. The "Portrait" reflects the competencies students will develop in preparation for high school, college, and as community members. In FUESD, our students are Caring, Innovative, Resilient, Confident, Scholarly, and they are Leaders. The Mission is to prepare every student leader with the knowledge and skill-set needed to thrive in high school, college, and career.

At Fallbrook Union Elementary School District, our governing board is dedicated to creating a healthy and exciting learning environment for every student. As a governing board their goals align closely to our LCAP:

- We believe all students can achieve excellence when given personalized support and resources.
- We believe schools should be a place where students feel safe, have a deep sense of belonging, and are empowered with self-confidence.
- We believe community partnerships and parental involvement are essential for students' success.

Santa Margarita Academy, a Community Day School, has been identified as an Equity Multiplier funding school.

Reflections: Annual Performance

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

In the 2023-24 academic year, the California School Dashboard revealed that overall performance in English Language Arts (ELA) fell within the green performance band and Mathematics fell within the yellow performance band. Specifically, subgroups such as English learners, Hispanic, students with disabilities, and socioeconomically disadvantaged students performed at the yellow level moving up from orange in both ELA and math with long term English learners performing in the orange band for both ELA and math, and homeless performing in the

red band for both ELA and Mathematics. There was a critical decline in progress noted in the English Learner progress indicator, reflected by an orange rating, indicating a 7.8% decrease in performance, with only 47.8% of students making progress.

FUESD remains committed to providing targeted supports and interventions to enhance the percentage of students meeting or exceeding standards. Our LCAP initiatives are aligned with this objective, focusing on implementing a comprehensive professional learning plan for teachers to deliver rigorous, standards-based instruction. We are continuing a districtwide emphasis on implementing highly effective professional learning communities (PLCs) and will craft comprehensive support structures at both district and site levels to track students' individual progress towards state standards. Additionally, we aim to foster a culture of literacy across all grade levels, ensuring reading proficiency by third grade.

Addressing chronic absenteeism is a priority, with all students falling within the yellow band, reflecting a 18.1% chronic absenteeism rate - a decline of 9.1%. Furthermore, specific student subgroups, such as African American, English Learner, Hispanic, Long-Term English Learner, Two or More Races, Socioeconomically Disadvantaged, and Students With Disabilities, were in the yellow band, while the Homeless and Filipino student groups were in the orange.

Data from 2024 California Dashboard Indicates:
Criteria 1 - All schools with lowest dashboard performance on one or more indicators:
• English Learner Progress Indicator: Fallbrook Stem Academy
• Chronic Absenteeism: Fallbrook Virtual Academy

Criteria 2 - Any student group performing at the lowest level of dashboard performance on one or more indicators:
• ELA: Homeless
• Math: Homeless

Criteria 3 - Any student group within a school performing at the lowest level of dashboard performance on one or more indicators:
• ELA: Students with Disabilities, William H. Frazier

Data from 2023 California Dashboard Indicates:
Criteria 1: All schools with lowest dashboard performance on one or more indicators:
• Math: James Potter Jr. High
• Math: Fallbrook Virtual Academy

Criteria 2: Any student group performing at the lowest level of dashboard performance on one or more indicators:
• Chronic Absenteeism: Filipino
• Chronic Absenteeism: Homeless Youth
• ELA: Students with Disabilities
• Math: Homeless
• Math: Students with Disabilities

Criteria 3: Any student group within a school performing at the lowest level of dashboard performance on one or more indicators:
- ELA: English Learners, James Potter Jr. High
- ELA: Students With Disabilities, James Potter Jr. High
- ELPI: English Learners, Maie Ellis
- Math: English Learners, James Potter Jr. High
- Math: Hispanic Youth, James Potter Jr. High
- Math: Socio Economically Disadvantaged, James Potter Jr. High
- Math: Students with Disabilities, James Potter Jr. High
- Math: Socio Economically Disadvantaged, Fallbrook Virtual Academy

Please refer to this spreadsheet for specific information found at https://shorturl.at/lvpkL

On the positive side, we no longer have any student groups falling at the lowest level for Chronic Absenteeism, and suspension rates were rated in the green performance band, with only .8% of students suspended at least one day. While our student groups are showing positive growth, additional efforts will continue to support our homeless student group and we will focus on those in the orange bands, such as English Learners, Long-Term English Learners, and Filipino students. The district remains vigilant in monitoring all student groups and collaborates with teachers, counselors, principals, and assistant principals to implement strategies supporting students' academic success, social and emotional well-being, including Positive Behavioral Interventions and Supports (PBIS) plans tailored to address these specific areas.

Spring 2025 grades 3-8 STAR data reflect a slight increase in performance, with an overall increase of 5.2% in reading from Fall 2024 to Spring 2025 and an increase of 6% in math. Unduplicated students' performance reveals the following:
ELA:
- English Learners: 1.2% growth
- Migrant: 3% growth
- Students With Disabilities: 2.9% growth
- Hispanic: 6% growth

Math:
- English Learner 6% growth
- Migrant: 5% growth
- Students With Disabilities: 4% growth
- Hispanic: 6% growth

End of the Year 2024-2025 Grades K-2 STAR reflects:
ELA (Early Literacy)
- All: 55.5%
- English Learners: 29.3%
- Hispanic: 46.9%

Math
- All: 48.4%
- English Learners: 30.2%
- Hispanic: 40.3%

FUESD has expended all our Learning Recovery Block Grant (LREBG) funds prior to the 25-26 school year. If additional LREBG funds are included in 2025-26 budget, funds and actions will be in the 2026-27 LCA budget and LCAP.

Reflections: Technical Assistance

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

Based on our root cause analysis for our homeless population, a student's housing and stability creates barriers for regular student attendance. Attendance greatly impacts academic performance as they are not engaging in daily instruction. Our CA Dashboard data showed orange for Chronic Absenteeism and red for both ELA and Mathematics. On the 2023-2024 CAASPP our homeless students showed a decline in both ELA (2.4%) and Math (3.4%) from 2023 to 2024. Our DA team noticed that FUESD experienced a 4% increase in the number of students identified as homeless from 2023 to 2024. To support our students, the DA team continues to meet and refine their process to address the changing needs of our homeless students.

FUESD has engaged in Differentiated Assistance (DA) work focused on our Homeless student group with SDCOE. FUESD has identified a need for our Homeless student group in chronic absenteeism and academic indicators. In collaboration with SDCOE we have created our DA team, and have implemented strategies to address our areas of need. The District's Senior Director of Student Services and Social Worker team established individualized engagement with students and families to address housing instability barriers affecting attendance and academic performance through:

- Direct outreach by Senior Director of Student Services and School Social Worker team
- Enrollment support for After School Learning programs providing academic support and enrichment
- Implementation of regular social-emotional check-in system
- Ongoing resource connection for changing housing situations

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.

As of 2024, FUESD has no schools identified as in need of comprehensive support and improvement.

Support for Identified Schools

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

As of 2024, FUESD has no schools identified as in need of comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

As of 2024, FUESD has no schools identified as in need of comprehensive support and improvement.

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
Fallbrook Community Input Meetings: Parents, Students, and Staff (Certificated/Classified) at all eight of our school sites: • Fallbrook STEM Academy, February 6 & 7, 2025 • La Paloma Elementary, January 27, 30 & February 28, 2025 • Live Oak Elementary, January 27, February 28 & March 12, 2025 • Maie Ellis Elementary, February 28, 2025 • Mary Fay Pendleton, January 29, 2025 • Potter Jr. High School, February 26, 2025 • San Onofre School, February 7 & 13, 2025 • William H. Frazier Elementary, February 7 and 25, 2025 SELPA Meetings: September 12, 2024, October 17, 2024, December 19, 2024, January 16, 2025, February 13, 2025, March 13, 2025, April 10, 2025, May 8, 2025 and June 12, 2025. FUESD's Employee Groups: • FETA (Certificated) and CSEA (Classified) bargaining teams, February 24, 2025 • Administrative Team, including school principals, Administrative Council on May 9, 2025 District Level Parent Groups:	The Fallbrook Union Elementary School District actively engaged all educational partners to monitor the effective implementation of the 2024-2027 plan and to give input focused on actions provided in the 24-25 school year to support the goals. Site-based community input meetings, in which all parents and educational partners were invited, including parents with students with disabilities, English learners, economically disadvantaged, foster youth, and/or homeless (unduplicated students), were scheduled at every school in the district, during the Spring of 2025. Parents, certificated, classified, and students attended these meetings LCAP input meetings and each school site council reviewed and provided their input. Additionally, community forums and educational partner feedback meetings were held during the 2024-25 school year to report on the previous goals and to receive input for the new three-year plan. Attendees reviewed and provided feedback for each of the past LCAP goals, actions and services for students, along with providing input about new goals, actions and services to address the current needs of students. The district's certificated and classified unions also met to review progress and give input that was collected from students, parents, educators and administrators at all school sites. Our Administrative Council met to provide input and review progress

Educational Partner(s)	Process for Engagement
• DELAC/DAC Parent Advisory Groups (includes Certificated Classroom Teacher Reps), March 24, 2025 & May 12, 2025 • Migrant Parent Advisory Committee, March 25, 2025 FUESD's Governing Board, April 24, 2025 Santa Margarita Academy (SMA- Equity Multiplier School) currently serves 7th and 8th grade students only as a feeder school to Potter Jr. High School. They participated with Potter Jr. High School for LCAP Community Input on February 26, 2025. We also engaged with Santa Margarita Academy through an input survey that was completed in April of 2025. The program teacher also participated in a needs survey in April of 2025.	on our LCAP, prioritizing actions to continue and providing suggestions for the next school year based on site data. DELAC, DAC, and Migrant PAC reviewed school and staff input to identify patterns and trends and provided additional input. Lastly, a special Governing Board workshop was held to review the input received and allow the Governing Board members to offer their input. Throughout the school year, the district's DAC/DELAC committees met jointly to review and support the implementation of the District LCAP. On average, 22 members consistently attended each meeting. • Meeting 1 - September 23, 2024 (What is DELAC, DAC and importance of attendance) • Meeting 2 - October 21, 2024 (Review of the district's Blueprint and alignment to LCAP Goals, Actions and Services) • Meeting 3 - January 13, 2025 (District Needs Assessment review and revisions) • Meeting 4 - March 24, 2025 (2024-25 LCAP Input and Federal Addendum Input) • Meeting 5 - May 12, 2025 (Approval of Draft, Draft Federal Addendum and Consolidated Application) FUESD Student Services Team and Differentiated Assistance Team participated in 2 summer planning days to develop a plan to address chronic absenteeism and academic performance for our Homeless students. In addition, they met throughout the school year to monitor the implementation of the District Assistance plan to support our LCAP. In addition to our input meetings, FUESD offered digital platforms such as the District Needs Assessment Survey (parent/family, paper offered as well) and LCAP goals input via an online survey where survey participants included Parents, Students, Employees, and Community Members.

Educational Partner(s)	Process for Engagement
	The reflection and input on Year 1 of the 2024-27 LCAP was facilitated by the Educational Services Department in collaboration with School Site Principals, Business Services, Human Resources and Technology departments. The draft of the LCAP was posted prior to the public hearing and available to the community with notification of a public hearing provided via a local public newspaper. The 2024-27 plan was presented to the Governing Board at a Public Hearing on June 5, 2025, then posted on the district website for review and comment. The Governing Board adopted the 2024-2027 LCAP at its regular meeting on June 24, 2025.

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

Input from community partners, staff, students, and families within FUESD has influenced our 2025 update to the 2024-2027 LCAP, ensuring the success of our students. We are committed to strengthening our efforts in the following areas:

Goal 1: Implement relevant, coherent, and rigorous standards-based instructional programs to improve student learning and increase student achievement.

We will continue to prioritize several initiatives to enhance student learning and engagement. We will continue implementing effective reading and math programs, including intervention, during the school day to address individual student needs and promote academic growth. Additionally, we will continue to allocate resources to provide Instructional Coaches who will focus on developing teacher capacity and providing job-embedded coaching around research-based instructional practices. Continuous professional learning opportunities for teachers will be provided to foster ongoing growth in instructional strategies. We will prioritize professional development for teachers, focusing on language and literacy instruction and effective teaching practices. Considering evolving standards and instructional best practices, we will continue the process of the adoption of a new Math curriculum. Furthermore, we dedicate time for teachers to plan instruction and analyze data regularly to facilitate effective lesson planning and student progress monitoring. Progress monitoring in ELA & Math will be comprehensive to identify student strengths and areas for improvement. Moreover, to further support student learning beyond regular class hours, we will offer after-school tutoring and enrichment programs. Additionally, we will maintain opportunities in fine arts and environmental studies to enrich the curriculum and provide diverse learning experiences, and explore new ways to increase the incorporation of the arts into the day. Summer Camp and School Break Camps will offer extended learning opportunities and enrichment outside the regular school year calendar to cater to the needs of all students. Moreover, we will continue to incorporate hands-on experiences, field trips to enhance learning experiences, and reinforce classroom concepts. AVID strategies will be expanded school-wide in middle school to promote college readiness and academic success. To broaden students' educational experiences in the middle school, we will survey students to offer relevant college and career ready electives. Additionally, we will organize reading and math incentives to foster a culture of

literacy and academic engagement. Lastly, we will engage students in local campaigns for global citizenship to promote civic responsibility and awareness. We will continue to offer access to 1:1 Chromebooks, thereby expanding technological access and learning opportunities.

Goal 2: Ensure and nurture a safe climate that promotes the social, emotional, and physical well-being of students, their families, and staff.

We will continue to prioritize creating a safe and supportive environment to cultivate a positive school climate conducive to learning. This will involve deploying the Wellness team, including counselors and social workers, to provide comprehensive support for students' social, emotional, and behavioral needs. We will organize various school-wide events aimed at promoting social and emotional well-being to strengthen community bonds. Moreover, we will continue to offer leadership opportunities for students, encouraging their personal growth and development of essential life skills. Our leadership programs will empower students to become leaders in their school community. Behavior Technicians will be available to support students in developing positive behaviors and coping mechanisms. Additionally, we will provide mental health support for students, families, and staff to ensure a holistic approach to well-being. Attention will be given to supporting military-connected students and families, addressing their unique challenges with tailored support services. Involving parents as volunteers will not only enhance school safety but also promote community engagement. Furthermore, we will continue to work to increase awareness of wellness programs and resources available to students and families to ensure their accessibility and utilization.

Goal 3: Enhance strong family and community relationships that promote engagement, collaboration, and authentic partnerships to increase student outcomes.

We have identified a need to increase parent engagement, and continue to look for new ways to foster stronger connections between families and the school. This includes initiatives such as Principal Conversation sessions, Family Nights, and community events, all designed to cultivate meaningful interactions. We will continue to work at refining teacher-to-parent communication throughout the year, ensuring that parents are kept well-informed about their child's academic progress. Utilizing a variety of communication tools, including social media platforms and newsletters, will enable us to continue our outreach efforts effectively. Moreover, we will actively involve parents in decision-making processes such as School Site Council (SSC), ELAC and PTA meetings, promoting collaboration and partnership within the school community. To streamline communication, we will refine teacher communication methods, ensuring consistency and effectiveness in reaching out to parents. Specifically focusing on middle school, we will work to increase teacher-parent communication to bridge any existing gaps and encourage parental involvement. Additionally, we plan to offer a wider range of parent workshops and classes covering topics such as well-being, mental health, student safety (digital and online safety), and to support education in the home, thereby supporting ongoing parent engagement and education. We will provide comprehensive information about academic and wellness supports to empower parents to effectively support their child's education. Finally, we will enhance the visibility of our school and PTA social media pages through effective advertising, further facilitating communication and engagement with the school community.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Implement relevant, coherent and rigorous standards-based instructional programs to improve student learning and increase student achievement.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Academic achievement and fostering equitable systems stand as the foremost priorities for FUESD. Examining both current and historical data underscores the critical need to enhance student academic proficiency, particularly among our socioeconomically disadvantaged, foster youth, homeless, English learners, and students with disabilities in ELA, math, and ELD. In addition, FUESD is dedicated to providing targeted supports to any school or student groups that have been identified on the CA Dashboard as level 1, see list: https://shorturl.at/btMO5. The district is steadfast in its belief that cultivating high-quality educators and staff, along with utilizing standards-based materials and focused professional development, profoundly impacts student learning outcomes, providing a solid foundation for academic success. There is consensus among all educational partner groups, which underscores the pivotal importance of recruiting and retaining top-tier staff. Furthermore, there is recognition among academic partners of the imperative to allocate resources and personnel to ensure equitable access to supplementary services tailored to meet the individual needs of students, particularly among our unduplicated populations. This includes targeted instruction and intervention through smaller group settings to bolster academic proficiency in ELA, ELD, and math. All educational partner groups have prioritized this goal as the cornerstone of their efforts.

Central to the mission of FUESD is ensuring implementation of relevant, coherent, and rigorous standards-based instructional programs, particularly for students facing the greatest educational challenges. This objective serves as the bedrock of educational equity and excellence within the district. By ensuring students access to high-quality instructional programs aligned with state standards, we endeavor to narrow the opportunity gap and level the playing field for all learners.

To enhance Tier 1 instruction and provide targeted support for students, our LCAP allocates resources for instructional coaches at each school site to build the capacity of educators, plan and deliver professional development, facilitate professional learning communities, and promote a culture of academic success for all learners. In addition, each site will be assigned an intervention teacher who will play a crucial role in supporting students to catch up academically by providing targeted instruction and support tailored to individual student needs. Through personalized intervention plans, these teachers identify areas of academic challenge and implement strategies to address learning gaps effectively.

Professional learning opportunities for teachers will focus on research-based reading instruction and culturally relevant teaching practices that will ensure all students are provided with equitable, standards-based instruction. Moreover, dedicated time will be allocated for teachers to plan in monthly PLCs and implement differentiation and intervention lessons, promoting a comprehensive approach to student support and academic success. Leaders will engage in ongoing professional development to strengthen the quality of tier 1 instruction for all students and develop strategies to effectively monitor data and develop timely interventions.

Enrichment programs and after-school tutoring sessions will be offered to supplement classroom learning and address individual learning needs. Additionally, our FUESD comprehensive summer camp and school break camps will offer valuable opportunities for students to engage in continued learning and enrichment activities beyond the regular academic calendar, fostering holistic development. Through hands-on field trips, students are exposed to experiential learning opportunities that enhance their understanding of various subjects and concepts. Our enrichment programs, including STEAM and Performing Arts, serve to nurture creativity, critical thinking, and collaborative skills among students. Access to Chromebooks further supports student learning by facilitating digital literacy and providing technological resources essential for academic success in the modern age.

Through prioritizing access, all student groups (Unduplicated Pupil Percentage (UPP), EL, Foster Youth, Homeless, Students with Disabilities), to such instructional programs, our aim is to address disparities in educational outcomes and empower every student to unlock their full potential. This goal recognizes that every student deserves equitable access to a high-quality education, regardless of their background, socioeconomic status, or individual learning needs. Through targeted interventions, differentiated instruction, and ongoing assessment and support, we are committed to elevating student achievement levels across the district, ensuring that every student has the opportunity to thrive academically and excel in life.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	SARC/FIT a) Appropriately assigned teachers b) Student access to materials c) Facilities in "Good Repair"	SARC a) 100% of teachers are appropriately assigned b) 100% of the students have appropriate access to standards-aligned instructional materials FIT	SARC maintained: a) 100% of teachers are appropriately assigned b) 100% of the students have appropriate access to standards-aligned instructional materials		Maintain: a) 100% of teachers are appropriately assigned b) 100% of the students have appropriate access to standards-aligned instructional materials	Maintained a), b), and c)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		c) 100% of school facilities are maintained and in "Good Repair"	FIT c) 100% of school facilities are maintained and in "Good Repair"		FIT c) 100% of school facilities are maintained and in "Good Repair"	
1.2	CAASPP 2022-2023 STAR 360 from Spring 2024	CAASPP 2022-2023: ELA Meets and Exceeds All: 47.5% EL: 17% SED: 42% SWD: 21% Homeless: 26.9% Math Meets and Exceeds All: 35.8% EL: 12% SED: 29% SWD: 16% Homeless: 19.2% STAR 360 is FUESD's Local Progress Monitoring Assessment Spring 2024 Scores reflect State Benchmark proficiency rate (Grades 3-8) ELA -At or Above Standard State Benchmark All: 48.3%	CAASPP 2023-2024: ELA Meets and Exceeds All: 52.7% EL: 18.2% SED: 48% SWD: 23.9% Homeless: 24.4% Math Meets and Exceeds All: 41.8% EL: 12.6% SED: 36.6% SWD: 23.3% Homeless: 15.6% STAR 360 is FUESD's Local Progress Monitoring Assessment Spring 2025 Scores reflect State Benchmark proficiency rate (Grades 3-8)		CAASPP 2025-2026: ELA Meets and Exceeds All: 77.5% EL: 47% SED: 72% SWD: 51% Homeless: 56.9% Math Meets and Exceeds All: 65.8% EL: 42% SED: 59% SWD: 46% Homeless: 49.2% STAR 360 is FUESD's Local Progress Monitoring Assessment Spring 2027 Scores reflect State Benchmark proficiency rate (Grades 3-8)	CAASPP 2023-2024: ELA Meets and Exceeds All: increased by 5.2% EL: increased by 1.2% SED: increased by 6% SWD: increased by 2.9% Homeless: decreased by 2.5% Math Meets and Exceeds All: increased by 6% EL: increased by .6% SED: increased by 7.6% SWD: increased by 7.3% Homeless: decreased by 3.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		EL: 27.1% Math- At or Above Standard State Benchmark All: 38.7% EL: 22.7% End of Year 2024 Scores: ELA -reflect Lexile GL average (national %tile norm) K: 59% 1: 73% 2: 56% 3: 47% 4: 49% 5: 46% 6: 37% 7: 58% 8: 58% 1st - 2nd Gr Math- At or Above Standard State Benchmark 1: 42% 2: 49%	ELA -At or Above Standard State Benchmark All: 50% EL: 29% Math- At or Above Standard State Benchmark All: 42% EL: 25% End of Year 2025 Scores: ELA -reflect Lexile GL average (national %tile norm) K: 62% 1: 58% 2: 59% 3: 57% 4: 42% 5: 52% 6: 54% 7: 51% 8: 52% 1st - 2nd Gr Math- At or Above Standard State Benchmark 1: 50% 2: 47% 2:		ELA -At or Above Standard State Benchmark All: 78.3% EL: 57.1% Math- At or Above Standard State Benchmark All: 68.7% EL: 52.7% End of Year 2024 Scores: ELA -reflect Lexile GL average (national %tile norm) K: 89% 1: 100% 2: 56% 3: 77% 4: 79% 5: 76% 6: 67% 7: 88% 8: 88% 1st - 2nd Gr Math- At or Above Standard State Benchmark 1: 72% 2: 79% 2: 79%	STAR 360 is FUESD's Local Progress Monitoring Assessment Spring 2025 Scores reflect State Benchmark proficiency rate (Grades 3-8) ELA -At or Above Standard State Benchmark All: increased by 1.7% EL: increased by 1.9% Math- At or Above Standard State Benchmark All: increased by 3.3% EL: increased by 2.3% End of Year 2025 Scores: ELA -reflect Lexile GL average (national %tile norm) K: increased by 3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						1: decreased by 15% 2: increased by 3% 3: increased by 10% 4: decreased by 7% 5: increased by 7% 6: increased by 17% 7: decreased by 7% 8: decreased by 6% 1st - 2nd Gr Math-At or Above Standard State Benchmark 1: increased by 8% 2: decreased by 2%
1.3	Reclassification Rates Long Term English language learners ELPAC from 2023	2022-2023 a) 17.4% Reclassification Rate b) 7.8% Long-Term English Language Learners c) 2023 ELPAC district average performance level scale score 1489 with a proficiency level average of 3	2023-2024 a) 21% Reclassification Rate b) 6.9% Long-Term English Language Learners c) 2024 ELPAC district average performance level scale score 1481		a) 22% Reclassification Rate b) 4% Long-Term English Language Learners c) ELPAC district average performance level scale score 1500 with a proficiency level average of 3	a) increased by 3.6% b) decreased by 1.1% c) ELPAC scale score decrease by 8 points, and a decrease in proficiency level to 2

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			with a proficiency level average of 2			
1.4	Implementation of the California state academic content standards, including supporting EL students in ELD standards to provide differentiated, leveled instructional strategies and materials to provide unduplicated students with leveled support and interventions.	Based on academic performance data (metrics 1.2), we've identified the following areas of need: a) Standards-based instruction and monitoring student learning through the utilization of Instructional Leadership Teams and PLCs, as measured by meetings hosted (1 ILT and 1 PLC Meeting) b) Identified needed shifts in reading and literacy instruction, as monitored by GL Lexile Level Readers 3rd-8th grade, 49% c) Explore our needs for a math adoption, engage in the adoption process. d) Culturally relevant instruction, 0% have been formally trained	a) Standards-based instruction and monitoring student learning through the utilization of Instructional Leadership Teams and PLCs, as measured by meetings hosted (a minimum of 7 ILT and a minimum of 14 PLC Meeting were hosted this year at all sites) b) Identified needed shifts in reading and literacy instruction, as monitored by GL Lexile Level Readers 3rd-8th grade, 51% c) Hosted 3 Math Adoption Committee meetings, set a time line for adoption process and piloting math		Improved academic performance data via the following: a) Consistent implementation of high functioning PLCS and ILTs PLCs (10 PLCs a year and 3 ILTs) b) Literacy blocks for ample time for effective, research-based reading instruction, as measured by GL Lexile Level Readers 3rd-8th grade, 80% c) 2nd year of Full implementation of standards aligned math adoption TK-8 d) 100% of teachers trained in culturally relevant teaching strategies	a) an increase of at least 6 ILT meetings and at least 13 PLCs were hosted b) increase of 2% in the GL Proficiency Lexile Levels c) began the math adoption process with the formation of an Adoption Committee and 3 Math Adoption Committee meetings d) <1% trained, provided training for Migrant Education Summer Teachers,

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			materials in the 25-26 SY. d) Culturally relevant instruction, <1% have been formally trained			
1.5	a) 1:1 Mobile Devices TK-8 (Chromebooks) b) Digital Citizenship lessons c) Cyber Security Plan - Phishing Tests for Staff	a) 100% of students have access to a 1:1 device (TK-6 in the classroom and 7-8 in the classroom) b) 2 Common Sense Digital Citizenship lessons per grade level c) Ensure security through the Cyber Security Plan currently 0% of our staff has engaged in Phishing Tests	a) 100% of students have access to a 1:1 device (TK-6 in the classroom and 7-8 in the classroom) b) 3 Common Sense Digital Citizenship lessons per grade level c) Ensure security through the Cyber Security Plan currently 15% of our staff has engaged in Phishing Tests and 9.2% clicked on Phishing Test		a) Maintain 100% of students to have access to a 1:1 device (TK-6 in the classroom and 7-8 in the classroom) and increase the rate of take-home access based on student need and parent request b) Increase to 6 Common Sense Digital Citizenship lessons per grade level c) Maintain up to data security measures through revisions to our Cyber Security Plan with 90% engaged in Phishing Tests and only 5% clicked on Phishing Test.	a) maintained b) increased by 1 lesson per grade level c) increase of 15% staff engaged with 9.2% clicked on Phishing Test

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	Broad Course of Study opportunities for students including unduplicated students and students with exceptional needs to include: a) Credentialed PE teachers and PE assistants providing PE to support improved physical fitness scores on the California Physical Fitness Test b) STEAM Lab opportunities and VAPA c) Site Plans updated annually to include STEAM Lab and VAPA d) Student enrollment at schools of choice (MEE and FVA) e) Each grade level in the district participates in an outdoor education learning experience	a) Credentialed PE teachers and PE assistants providing PE to improve physical fitness. 90% participation rate in PFT in 5th and 7th grade b) STEAM Lab provide consistent standards based 10 STEM lessons to students and 0 VAPA lessons c) 8 SPSA's include actions and expenditures that support implementation of VAPA and STEAM (fine arts) d) Maie Ellis: 554 students enrolled and access the enrollment lottery process for TK; FVA: 39 students enrolled e) Each grade level currently participates in 1 outdoor educational experience	a) Credentialed PE teachers and PE assistants providing PE to improve physical fitness. 90% participation rate in PFT in 5th and 7th grade b) STEAM Lab provide consistent standards based a minimum of 14 per grade level of STEM lessons to students and 11 VAPA lessons, including 6 full VAPA days in 3rd-8th and 7 full VAPA days in TK-2nd c) 8 SPSA's include actions and expenditures that support implementation of VAPA and STEAM (fine arts) d) Maie Ellis: 539 students enrolled; FVA: 17 students enrolled		a) Maintain credentialed PE teachers and PE assistants providing PE to improve physical fitness. 95% participation rate in PFT in 5th and 7th grade b) STEAM Lab provide consistent standards based 30 STEAM lessons to students via labs and expand to include other VAPA experiences c) 8 school site SPSAs continue to include implementation of VAPA and STEAM (fine arts) d) Maie Ellis: 574 students enrolled and access the enrollment lottery process for TK. Continue FVA as a home school option	a) maintained 90% participation rate for PFT b) increased by 4 STEM lessons per elementary grade level, provided 11 VAPA lessons in the lab, and offered a minimum of 6 Full VAPA days c) included VAPA and STEAM actions and expenditures in 8 SPSAs d) maintained outdoor educational experience in K-8, adding an additional experience (1) to 3rd grade

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			e) Each grade level currently participates in 1 outdoor education learning experience, 3rd grade added an additional experience for a total of 2		e) Each grade level participates in 2 outdoor educational experiences	
1.7	Enrollment and participation in Early Childhood Education, Migrant Summer Program, FUESD After School Program Summer, and Special Education Extended School Year	a) Early Childhood Education current enrollment is 120 students b) Summer Program Enrollment 2023: Migrant Education - 150 FUESD After School Summer - 794 Special Education ESY - 280	a) Early Childhood Education current enrollment is 146 students b) Summer Program Enrollment 2024: Migrant Education - 152 FUESD After School Summer - 818 Special Education ESY - 270		a) Early Childhood Education to reach maximum capacity of 160 students b) Summer Program Enrollment 2026: Migrant Education - 350 FUESD After School Summer - 1,000 Special Education ESY - 350	a) increased early childhood enrollment by 26 students b) Summer Program Enrollment 2024: -increased Migrant Education by 2 -increased FUESD Afterschool Summer by 24 -decreased Special Education ESY by 10

Goal Analysis [2024-25]

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

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

There are no substantive differences in planned actions and actual implementation of these actions within the 1st year of the 2024-2027 LCAP Plan.

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

There are no material differences between budgeted expenditures and estimated actuals.

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

Our 24-27 LCAP first-year implementation shows notable progress in core academics, with significant districtwide CAASPP gains. The 2023-2024 California School Dashboard indicates improved performance in English Language Arts (green) and Mathematics (yellow). Students with Disabilities and Filipino student populations advanced from red performance bands, with Students with Disabilities improving two color bands to yellow in both ELA and Mathematics. Challenges persist with our homeless student population, who remain in the red band for both subjects. English Learner Progress declined 7.8% to orange status. Despite increased reclassification rates and fewer long-term English Learners, we saw minimal CAASPP growth for English Learners (ELA +1.6%, Math +0.6%) and an ELPAC proficiency level decline from 3 to 2, highlighting the need to strengthen Designated English Language Development and language objectives (Action 1.3). Our successful initiatives include literacy professional development (Action 1.3), differentiated instruction strategies (Action 1.4), and reduced class sizes (Actions 1.9, 1.8), evidenced by dashboard improvements and increased reclassification rates. Technology access (Action 1.5) ensured universal digital citizenship instruction and 1:1 device availability. The PLC Wheel implementation in TK-6 created cohesive scheduling and targeted planning, supporting unduplicated students through standards-focused, data-driven differentiation and intervention.
While acknowledging quality instructional materials, we must enhance student engagement through improved lesson design and instructional strategies, particularly for English Learners, long-term English Learners, and homeless students. We remain dedicated to addressing these challenges and implementing effective strategies for all students' success.

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.

FUESD affirms its dedication to enhancing student performance through focused support systems designed to increase standard achievement rates while monitoring individual student growth. The planned goals, metrics, and target outcomes remain unchanged; however, action item 1.3 for professional development will now incorporate a districtwide emphasis on language acquisition to benefit English Learners and Language Learners, along with writing instruction. School Instructional Leadership Teams will collaborate to develop site/grade-specific resource alignment plans that foster academic growth based on triannual data cycles (Fall, Winter, Spring), ensuring effective support for diverse student populations including students with disabilities, English Learners, socioeconomically disadvantaged, Hispanic, and homeless students.

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	Fully credentialed and appropriately assigned teachers	The Human Resources department will actively recruit highly qualified staff, including fully credentialed teachers, to ensure that students have access to teachers and support staff who are highly qualified and will provide quality instruction that is aligned to the California State Standards and utilize best instructional strategies to increase student achievement.	$139,538.00	No
1.2	High quality instructional materials	The Educational Services department will ensure that all students and staff will have access to current high-quality instructional materials, curricula, digital tools and assessments aligned to the California State Standards to increase student achievement.	$714,305.00	No
1.3	Professional Development	The Educational Services department is committed to delivering comprehensive professional development opportunities to all staff, aimed at facilitating the seamless integration of the California State Standards and the district's instructional initiatives. This includes specialized training tailored to address the unique needs of English language learners and students with disabilities, with the overarching goal of enhancing student outcomes. Our professional development endeavors also encompass the implementation of culturally relevant instructional strategies, ensuring that our curricula are both challenging and engaging, thus granting all students equitable access to learning. Furthermore, our districtwide training initiatives emphasize the cultivation of a robust reading culture aligned with our vision of ensuring every student achieves proficiency in reading by the third grade. To actualize this vision, we are committed to investing in the professional development of our coaching Instructional Leadership Teams, equipping them with the tools and strategies necessary to establish highly effective Professional Learning Communities and robust systems for monitoring student learning progress. Teachers will actively participate in professional learning experiences, including job-embedded coaching, within grade levels teams focused on the design of effective lessons that are firmly rooted in state standards and	$539,116.00	Yes

Action #	Title	Description	Total Funds	Contributing
		research-based teaching practices that foster student independence. The district will also provide system wide opportunities for teachers to gather in grade level teams training on multi-tiered systems of support within PLCs. All teachers will participate in professional development designed to ensure students are reading at grade level as part of our district wide focus on fostering a culture and a love of reading. Additionally, as part of our induction program, newly hired teachers will receive training in the Orton Gillingham approach, further enhancing their instructional toolkit and enabling them to better meet the diverse needs of our student population. Furthermore, teachers will engage in training to support newly adopted curriculum, effective classroom instruction, and the use of artificial intelligence as an enhanced teaching tool. Maie Ellis Elementary will engage in professional development that targets language acquisition to support English Learners and Language Learners in a dual environment, while our comprehensive middle school, James Potter Jr. High, will participate in targeted professional development to support ELA and math instruction to support students with accelerating learning and closing the achievement gap. Each schools' Instructional Leadership Team (ILT) will focus on developing a site professional development plan to meet the needs of their diverse learners (SWD, EL, SED, Hispanic, and Homeless) and to ensure academic growth. In addition, our 6th-8th grade content teachers (ELA, ELD, Math, Science, Social Studies) will receive focused professional development to support Long Term English Learners (LTELs) with both English acquisition through language objectives and writing. Through these targeted professional development initiatives, we will empower our educators with the knowledge, skills, and resources needed to drive continuous improvement in student learning outcomes across the district.		
1.4	Differentiated Literacy/Math Instruction and	The Curriculum and Instruction department is dedicated to providing robust support to site administrators, including Principals and Assistant Principals, as well as Instructional Coaches, in their ongoing efforts to analyze	$4,519,075.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Targeted Intervention Support	assessment data and make informed, data-driven decisions. These decisions are crucial for tailoring programs, selecting materials, and implementing effective instructional strategies that specifically target the needs of our unduplicated students (English language learners, socioeconomically disadvantaged, foster youth, and homeless), ensuring their achievement of proficiency. Instructional Coaches will play a pivotal role in this process by delivering personalized, job-embedded coaching to classroom teachers across all content areas, aimed at enhancing the quality of tier one instruction. Meanwhile, classroom teachers will diligently implement research-based strategies such as guided reading and Orton Gillingham to provide tiered supports, thereby addressing the diverse learning needs of our students. Simultaneously, Intervention Teachers and Intervention Technicians will conduct targeted small-group interventions in literacy, with a particular focus on ensuring that all students, especially those from unduplicated populations, achieve reading proficiency by the third grade. Additionally, our Instructional Leadership Teams will work collaboratively with teachers within Professional Learning Communities to establish effective mechanisms for monitoring the impact of teaching on student learning outcomes. This includes designing and implementing interventions, identifying best instructional practices, and consistently tracking student progress—ensuring that each student's learning journey is closely monitored and supported, with interventions tailored to their individual needs. At Maie Ellis and James Potter Jr. High School differentiated literacy, language, and math instruction will support the growth of their diverse learners (SWD, EL, SED, Hispanic, and Homeless) and to ensure academic growth. Our Virtual Academy will also work to support math instruction through workshops for both the student and the home educator. Our FUESD After School Program and Migrant Education will also provide targeted interventions after school to support literacy, language development, and mathematics to supplement our district's academic supports.		

Action #	Title	Description	Total Funds	Contributing
		To support our Long-Term English Learners, we will be supporting language objectives in ELA, Math, Science and Social Studies to support language acquisition, along with providing writing support using WRITE strategies. All sites will offer enriched STEAM programs to ensure every student has access to high-quality science, technology, engineering, arts, and mathematics education.		
1.5	Access to Technology/Digital Citizenship	The Instructional Technology department is committed to enhancing the district's Technology Plan, ensuring that it incorporates cutting-edge strategies aligned with our learning goals and outcomes. Our focus remains on providing students and staff with up-to-date technology that supports their educational journey effectively. To enhance cybersecurity measures, we will undertake firewall and server upgrades to bolster network infrastructure. Additionally, we will implement new tools to conduct comprehensive tests for network vulnerabilities, ensuring a robust defense against potential threats. Our dedication to student access remains unwavering, particularly for our unduplicated students, including English language learners, socioeconomically disadvantaged, foster youth, and homeless students. We will prioritize equitable access to devices and connectivity, such as Chromebooks and hotspots both in the classroom and at home, thereby ensuring equal access to digital curriculum and resources. We continue our technology refresh program. Emphasizing digital citizenship and proficient technology use, we will integrate these principles into our classrooms, libraries, and STEAM Labs. Furthermore, we will provide training on leveraging Artificial Intelligence effectively to enhance student learning, enabling us to monitor student progress in real-time and deliver timely feedback—ultimately contributing to the academic success of students.	$848,027.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Access to a Broad Course of Study	Students will benefit from a robust and inclusive course of study encompassing core subject areas such as English language arts, mathematics, social science, visual and performing arts, health, and physical education. This comprehensive approach extends to tailored programs and services designed specifically for socioeconomically disadvantaged pupils- English learners, homeless, foster youth, and students with disabilities. In alignment with this commitment, the district will: • Sustain its offering of schools of choice, including a dual language academy and a virtual/home school option. • Ensure the presence of credentialed physical education teachers and PE assistants to deliver PE instruction to TK-6 students, affording classroom teachers dedicated planning time to support primarily unduplicated students struggling to meet standards. • Integrate visual and performing arts instruction through immersive experiences facilitated by STEAM Labs and strategic partnerships. As well as building on our LCFF by enhancing VAPA opportunities at our schools through electives, and an elementary wheel supported by Prop 28. Each school will develop a VAPA site plan and incorporated it in their SPSAs. • Provide avenues for advanced mathematics exploration, such as robotics and coding initiatives • Foster real-world problem-solving and project-based learning opportunities, including immersive environmental education experiences in authentic settings facilitated through community partnerships and programs like the DeLuz Outdoor Education School. • Prioritize interdisciplinary and captivating STEAM learning experiences, alongside personalized teaching and learning approaches that weave together students' interests, strengths, and values. Our strategies will involve forging community partnerships to enhance	$3,065,757.00	Yes

Action #	Title	Description	Total Funds	Contributing
		visual and performing arts opportunities, establishing STEAM Labs staffed with certificated teachers to offer hands-on learning experiences that deepen student engagement and foster the application of learning to real-world issues.		
1.7	Expanded Learning Opportunities	Expand extended year learning opportunities increase student achievement and accelerate progress and mitigate learning loss and provide enrichment opportunities primarily targeting unduplicated students.	$8,737,853.00	No
1.8	Reduced Class Size	The district will maintain reduced class size, as required by State mandates in grades TK-3, to increase student achievement, primarily targeting our unduplicated student population. In addition, TK classes will comply with the required Student to Adult Ratio. Reduced class sizes will have several positive impacts on our unduplicated students (low-income families, English learners, and foster youth): Increased Individualized Attention: With fewer students in the classroom, teachers can provide more individualized attention to each student. This allows for targeted support and intervention, particularly for unduplicated students who may require additional assistance to overcome academic challenges. Enhanced Engagement: Smaller class sizes create a more intimate learning environment where students feel more comfortable participating and engaging in classroom activities. Unduplicated students, who may struggle with academic or socio-emotional issues, can benefit from the increased opportunities for interaction and participation. Improved Academic Performance: Research has shown that smaller class sizes are associated with improved academic outcomes, including higher test scores and graduation rates. Unduplicated students, who may face additional barriers to academic success, can benefit from the focused instruction and support provided in smaller classes.	$3,735,604.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Better Classroom Climate: Reduced class sizes often result in a more positive classroom climate, characterized by increased collaboration, support, and respect among students and between students and teachers. Unduplicated students, who may experience challenges related to socio-economic status or language proficiency, can thrive in a supportive and inclusive classroom environment. Increased Equity: Smaller class sizes can help level the playing field for unduplicated students by providing them with access to the same high-quality instruction and support as their peers. This promotes equity in education and helps ensure that all students have an equal opportunity to succeed academically.		
1.9	Reclassification of EL Students	The Senior Director of Educational Services will monitor the progress of EL students with the support of Bilingual School Community Support Assistants and provide materials and professional development to support language acquisition and monitor EL student language proficiency growth and the reclassification process and rates.	$635,958.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Ensure and nurture a safe climate that promotes the social, emotional, and physical well-being of students, their families, and staff.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Ensuring student and staff well-being is paramount for delivering quality tier one instruction and fostering positive learning outcomes. This sentiment resounds throughout our educational community, echoed in feedback from engagement groups, as well as surveys conducted among students, parents, and staff. Parents, staff members, and community partners alike emphasize the importance of bolstering services and support in this crucial area.

At FUESD, creating a safe and supportive climate takes precedence, as it cultivates an environment where students feel secure, valued, and respected—essential elements for academic engagement and achievement. While a significant percentage of families surveyed in the Annual Needs Assessment Survey affirm the safety of our schools, prioritizing student well-being remains paramount, as highlighted in various educational partner engagement sessions. Proactively addressing social and emotional needs serves as a preventive measure against mental health and behavioral issues such as bullying, aggression and substance abuse. By fostering a culture grounded in respect, empathy, and inclusivity, we endeavor to establish a secure environment conducive to learning.

Feedback from staff, students, families, and the community consistently underscores the importance of promoting student leadership opportunities. These initiatives not only empower students by fostering agency and amplifying their voices but also recognize their valuable contributions to the school community.

Furthermore, there is a resounding call across our educational partners for staff to adopt systematic approaches to positive behavior interventions and supports, ensuring fairness and equity in disciplinary practices.

Our dedicated team, comprising of district and school administrators, psychologists, social workers, counselors, behavior technicians, and campus supervisors, remains committed to prioritizing student and staff well-being, fostering a nurturing environment where all members of our school community can thrive.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	FIT a) 100% of school facilities are maintained and in "Good Repair" b) Safe School Reopening Plans c) Comprehensive School Safety Plans	a) All schools are rated overall by the FIT as in "Good Repair" b) All schools have updated and legally compliant Safe School Reopening plans c) All schools annually update their Comprehensive School Safety Plans	Maintained: a) All schools are rated overall by the FIT as in "Good Repair" b) All schools have updated and legally compliant Safe School Reopening plans c) All schools annually update their Comprehensive School Safety Plans		Maintain: a) All schools are rated overall by the FIT as in "Good Repair" b) All schools have updated and legally compliant Safe School Reopening plans c) All schools annually update their Comprehensive School Safety Plans	Maintained status for a), b), and c)
2.2	California School Dashboard Suspension Rates	Suspension rate for the 2022-23 school year was 1.2% (Green)	Suspension rate for the 2023-24 school year was .08% (Green)		Maintain Suspension rate for the 2022-23 school year was 1.2% (Green)	Decreased Suspension rate by .4%
2.3	California School Dashboard Chronic Absenteeism	Chronic Absenteeism rate for the 2022-23 school year: 27.2% (Yellow)	Chronic Absenteeism rate for the 2023-24 school year: 18.1% (Yellow)		Reduce Chronic Absenteeism rate for the 2025-26 school year: 12.2% (Green)	Decreased Chronic Absenteeism by 9.1%
2.4	District Needs Assessment Panorama Parent and Student Surveys	2023-24 Data a) District Needs Assessment: 94% report that school is a safe place	2024-25 Data a) District Needs Assessment:		a) District Needs Assessment: will maintain 94% report that school is a safe place	a) District Needs Assessment: Maintained % reported that

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California Healthy Kids Survey (CHKS) California Healthy Kids Staff Survey (CHKS)	b) Panorama Parent Survey: 73% (Favorable) School Climate c) Panorama Student Survey (Winter): Emotional Regulation K-2 75% (Favorable) Student Engagement K-2 72% (Favorable) Supportive Relationships 3rd-5th 88% (Favorable) Supportive Relationships 6th-8th 82% (Favorable) 2023-2024 CHKS: d) CHKS: 70% of students in grade 5 reported school connectedness (most/all of the time) 48% of students in grade 7 reported school connectedness (agree/strongly agree) 2023-2024 CHKS/Staff:	94% report that school is a safe place b) Panorama Parent Survey, 2023-24 - reported every other year: 73% (Favorable) School Climate c) Panorama Student Survey (Winter): Emotional Regulation K-2 76% (Favorable) Student Engagement K-2 72% (Favorable) Supportive Relationships 3rd-5th 87% (Favorable) Supportive Relationships 6th-8th 83% (Favorable) 2024-2025 CHKS: d) CHKS: 66% of students in grade 5 reported school connectedness		b) Panorama Parent Survey: 88% (Favorable) School Climate c) Panorama Student Survey (Winter): Emotional Regulation K-2 81% (Favorable) Student Engagement K-2 81% (Favorable) Supportive Relationships 3rd-5th 90% (Favorable) Supportive Relationships 6th-8th 88% (Favorable) 2023-2024 CHKS: d) CHKS: 80% of students in grade 5 reported school connectedness (most/all of the time) 60% of students in grade 7 reported school	school is a safe place b) There was no change as data is reported every other year, next data reporting 25-26 c) c) Panorama Student Survey (Winter): Emotional Regulation K-2 1% increase (Favorable) Student Engagement K-2 no change (Favorable) Supportive Relationships 3rd-5th Decrease of 1% (Favorable) Supportive Relationships 6th-8th Increase of 1% (Favorable) 2024-2025 CHKS: d) CHKS:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		e) 91% of staff agreed/strongly agreed that the school is a safe place for staff 85% agreed/strongly agreed that the school is a supportive and inviting place to work	(most/all of the time) 58% of students in grade 7 reported school connectedness (agree/strongly agree) 2023-2024 CHKS/Staff - data reported every other year: e) 91% of staff agreed/strongly agreed that the school is a safe place for staff 85% agreed/strongly agreed that the school is a supportive and inviting place to work		connectedness (agree/strongly agree) 2023-2024 CHKS/Staff: e) 95% or higher of staff agreed/strongly agreed that the school is a safe place for staff 90% agreed/strongly agreed that the school is a supportive and inviting place to work	Decrease of 4% of students in grade 5 reported school connectedness (most/all of the time) Increase of 10% of students in grade 7 reported school connectedness (agree/strongly agree) 2023-2024 CHKS/Staff - there was no change as data is reported every other year, next data reporting 25-26
2.5	California Department of Education - Expulsion Rate	CDE Dataquest 2022-23 FUESD Expulsion Rate was 0%.	CDE Dataquest 2023-24 FUESD Expulsion Rate was 0%.		Maintain 0% expulsion rate	Maintained
2.6	District Wellness committee to develop a comprehensive wellness plan to address student, parent, and staff wellness	a) Wellness Committee met 4 times each year. b) Wellness Committee offered 2 district wide wellness focus activities across the district to	a) Wellness Committee met 4 times each year (Aug, Sept, Feb, Apr)		a) Maintain a minimum of 4 Wellness Committee meetings a year.	a) Maintained b) Offered 1 additional district wide wellness focused activity

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		support the comprehensive plan annually.	b) Wellness Committee offered 3 district wide wellness focus activities across the district to support the comprehensive plan annually (Health/Nutrition Night, American Heart Association Awareness, National School Breakfast Week).		b) Wellness Committee offer at least 3 district wide wellness focus activities across the district to support the comprehensive plan annually.	
2.7	Student Information System-Daily Average Attendance Rates	April 1, 2024 Daily Average Attendance Rate-93.99%	April 1, 2025 Daily Average Attendance Rate-93.97%		April 1, 2026 Daily Average Attendance Rate-96%	Decreased by .02%
2.8	Middle School Dropout Rate	April 1, 2024 >1%	April 1, 2025 >1%		Maintain >1% middle school dropout rate	Maintained

Goal Analysis [2024-25]

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

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

There are no substantive differences in planned actions and actual implementation of these actions within the 1st year of the 2024-2027 LCAP Plan.

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

There are no material differences between budgeted expenditures and estimated actuals.

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

Our efforts to create a safe and nurturing environment for our students, staff, and parents have yielded positive results. All schools have maintained a "Good Repair" rating according to the annual FIT report, indicating our commitment to maintaining high standards for our facilities (Action 2.1).

Our daily average attendance rates maintained at 93.97%, thanks to tiered-engagement strategies designed to promote positive attendance habits (Action 2.3). Our focus on Positive Behavior Intervention and Supports has significantly contributed to an improved school climate, with a suspension rate below 1% and zero expulsions (Action 2.2). School counselors have been actively involved in delivering our social-emotional learning curriculum to all classrooms on a weekly basis, providing valuable support to both students and teachers (Action 2.4).

While we acknowledge that we did not fully meet our outcome goals from the Panorama Survey on Student Engagement and Supportive Relationships, we maintained favorable outcomes from the 23-24 school year and will continue our work to increase favorable outcomes by implementing effective strategies in the classroom to foster student connections with school and each other (Action 2.4).

Chronic absenteeism rates declined by 9.1% demonstrating significant progress. These improvements reflect our ongoing commitment to providing a supportive and engaging learning environment for all students.

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.

While we did not make any changes to the planned goal, metrics, target outcomes or actions, we want to acknowledge that under metric 2.4 there are two surveys only given every other year so there are no results available for 24-25 CHKS/Staff and Parent Panorama school climate. However, both metrics will be reported in the 25-26 school year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	School Facilities	The Director of Maintenance and Operations and assigned staff will continue frequent school inspections using the Facilities Inspection Tool (FIT) as well as CDPH guidelines to monitor, maintain and improve facilities so that students and staff are able to teach and learn in an environment that is clean, safe and inspiring.	$815,413.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Reduce Suspension Rates & Maintain 0% Expulsion Rate	District administrators (Senior Director of Educational Services, principals, assistant principals), social workers, and school counselors will work together to research, develop and implement strategies that effectively reduce suspension rates which will support increasing student connectedness for all students and ensuring equity among disproportionate, including English learners, homeless, foster youth, students with disabilities, and economically disadvantaged students.	$1,418,864.00	Yes
2.3	Reduce chronic absenteeism rate	District administrators (Senior Director of Educational Services, principals, assistant principals, school social workers, and school counselors will work together to research, develop and implement strategies that effectively reduce chronic absenteeism rates which will support increasing student outcomes and connectedness for all students and ensure equity among disproportionate, including English learners, homeless, foster youth, students with disabilities, Filipino, and economically disadvantaged students. The schools will utilize tier re-engagement to support students.	$0.00	No
2.4	Behavior and Social Development Support	The district (a district behavior specialist, social worker, site behavior techs, school counselors, and campus supervisors) will provide a comprehensive multi-tiered system of behavioral supports (MTSS) and social skill development primarily targeting our unduplicated students to increase student success and achievement, school connectedness, and student engagement. Ongoing professional development to support MTSS in the areas of Positive Behavioral Interventions and Supports (PBIS), Restorative Practices, Trauma-Informed Practices (TIP), Cultural Proficiency, suicide prevention, and social skills will ensure student success. We will provide an SEL Curriculum and ensure training of all counselors and teachers on the components of the program and best practices.	$1,861,577.00	Yes
2.5	Leadership Program	The School Leadership Team is steadfast in its commitment to fostering a culture grounded in the principles of the 7 Habits of Highly Effective People. Through systematic implementation, the team endeavors to cultivate an environment where these principles serve as guiding pillars for both students and adults alike. Central to this effort is the promotion of	$40,381.00	No

Action #	Title	Description	Total Funds	Contributing
		leadership development among students and staff, aiming to instill in them the skills and mindset necessary to thrive in various aspects of their lives. Recognizing the diverse needs of our student body, including English learners, homeless, foster youth, students with disabilities, and economically disadvantaged students, the School Leadership Team is dedicated to ensuring that every individual receives the support and resources they need to succeed. This includes not only academic support but also social and emotional guidance, as well as opportunities for leadership growth. By nurturing student and adult leadership, the team aims to cultivate a positive school culture—one that celebrates diversity, fosters inclusivity, and promotes a sense of belonging for all. Through collaborative efforts and a focus on the holistic development of every member of the school community, the School Leadership Team will create an environment where each individual can thrive academically, socially, and emotionally.		
2.6	Districtwide Wellness Committee	The Human Resources department will partner with the Educational Services and Child Nutrition Services departments to facilitate a District Wellness Committee The committee, during the first year, will focus on developing a plan, using the CDE Wellness Triennial Assessment requirements, to support the physical and social, emotional well-being of all district staff, students and families. The plan will address nutrition, physical education and activity, school safety, mental health and overall student and staff wellness, with a particular focus on unduplicated student populations. This committee will be responsible for meeting throughout the year and ensuring equitable implementation of recommendations.	$0.00	No
2.7	Mental Health & Well-Being	Ensuring the mental health and well-being of our students encompasses a multifaceted approach that addresses various aspects of their lives. Through tiered engagement strategies, we strive to connect with students on different levels, meeting them where they are to provide tailored support. Central to this effort is fostering a sense of belonging within the school community, where every student feels valued and included.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Moreover, we recognize the importance of balanced nutrition, physical activity, and understanding the connection to personal and community health in promoting overall health and well-being. Our initiatives are further supported by dedicated social workers and counselors who offer personalized assistance to students in need. These support services are seamlessly integrated into Expanded Learning Opportunities program, ensuring that students have access to comprehensive support both within and beyond the traditional classroom setting. By prioritizing student well-being in this holistic manner, we aim to create an environment where every student can thrive academically, emotionally, and socially.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Enhance strong family and community relationships that promote engagement, collaboration and authentic partnerships to increase student outcomes.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

We remain steadfast in our effort to cultivate relationship-centered and racially-just schools, where collaborative leadership sustains school transformation. FUESD believes it is critical to a student's success that a strong partnership exists between the school, home, and community. Enhancing strong family and community relationships is crucial for several reasons. When families are actively engaged in their children's education, students tend to perform better academically, exhibit positive behavior, and have higher attendance rates. Collaborative partnerships between schools, families, and communities create a supportive network that reinforces learning both inside and outside the classroom. Additionally, involving families and communities in educational decision-making processes fosters a sense of ownership and investment in the school's success, leading to increased trust and cooperation. Moreover, authentic partnerships enable schools to access valuable resources, expertise, and support from the community, enriching the educational experience for students.

We have involved various interest holders (students, families, community partners, educators, and other school staff) in a shared understanding and commitment to what our students need in order to graduate with the knowledge and skill-set needed to thrive in high school, college and life. We implemented a needs and assets assessment to ensure deep engagement resulting in a transformational, shared vision for our FUESD schools and community (focus groups; large, medium, and small format meetings; empathy interviews; surveys).

Our educational partner input and surveys indicated that our families appreciate being informed and involved. Parent input and surveys also indicated that they want to be meaningfully engaged through typical interactions (parent/teacher conferences, volunteering, family nights, etc.) as well as given a voice in contributing to school/district programs and plans. Parents are actively invested in having increased leadership opportunities and authentic ways to contribute. Additionally, parents and families desire education and training to learn new strategies to better support their students at home and in school (e.g., technology and digital tools training, parenting, drug awareness, and nutrition). The emphasis in this area continued to be a priority for our families, such as attending events on our campuses in person as well as leveraging technology to support access for our parents when in-person meetings are not feasible.

Our families appreciate the face-to-face connection with school personnel and are grateful and excited to engage in meaningful and authentic ways. Ultimately, by prioritizing family and community engagement, schools can create a more inclusive and supportive environment that maximizes student outcomes and promotes lifelong learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Parent-Family Engagement/Leadership a) Annual Parent Needs Assessment b) Coffee and Conversation with the principals c) Attendance rosters at site community forums, including LCAP annual updates and input opportunities; Parent feedback surveys to seek input in making decisions for the district and individual school sites d) Parent Leadership/Organization meetings (PTA/PTO; DELAC, PAC, ELAC, SSC) to promote parental participation in programs for unduplicated students (EL, SED, FY and	a) Administered in Spring of 2023-24 school year, 49% return rate b) Principals and assistant principals hosted 3 Coffee and Conversations to seek input regarding LCAP 2024-27 goals c) Educational Services and site principals hosted LCAP community forums at each school; The superintendent engaged the board in an LCAP input meeting, 126 partners attended d) Regular PTA/PTO quarterly, and DELAC/ELAC, PAC and SSC meetings were held at least 6 times a year.	a) Administered in Spring of 2024-25 school year, 32% return rate b) Principals and assistant principals hosted 3 Coffee and Conversations to seek input regarding LCAP 2024-27 goals & other school interests c) Educational Services and site principals hosted LCAP community forums at each school; The superintendent engaged the board in an LCAP input meeting, 161 partners attended		Maintain: a) Administered in Spring of 2023-24 school year, increase to 53% return rate b) Principals and assistant principals hosted 5 Coffee and Conversations to seek input regarding LCAP 2024-27 goals c) Educational Services and site principals hosted LCAP community forums at each school; The superintendent engaged the board in an LCAP input meeting, 300 partner attendees d) Maintain regular PTA/PTO quarterly (4), and	a) -17% in return rate on Annual Parent Needs Assessment b) Maintained Principal Conversations, however added additional topics for discussion c) Increased by 35 attendees d) Maintained e) -3% decrease parents reporting that schools provide opportunities for voice, increase of 2% for NA f) An additional Family Engagement event was offered at

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	homeless) including students with exceptional needs (SWD) e) Annually parents report in the needs assessment "opportunities for parents to share ideas and have a voice". (Annual Needs Assessment Survey) f) Site specific family engagement events to highlight specific curriculum focused priorities, cultural events, and wellness events. g) Monthly Leadership rallies at each school site.	e) 91% of parents report that their school provides opportunities for parents to share ideas and have a voice. (Annual Needs Assessment Survey) f) 3 Family engagement events were held during the 2023-24 school year g) School sites hosted a minimum of 3 Leadership rallies a year.	d) Maintain regular PTA/PTO quarterly, and DELAC/ELAC, PAC and SSC meetings were held at least 6 times a year e) 88% of parents report that their school provides opportunities for parents to share ideas and have a voice. (Annual Needs Assessment Survey) f) 3 - Family engagement events were held during the 2024-25 school year g) School sites hosted a minimum of - 5 Leadership rallies a year		DELAC/ELAC, PAC and SSC meetings held at least 6 times a year. e) 95% or higher of parents report that their school provides opportunities for parents to share ideas and have a voice. (Annual Needs Assessment Survey) f) 4 Family engagement events were held during the 2026-2027 school year g) Maintain monthly leadership rallies at each school site	each school this year g) Increased the number of Leadership rallies hosted by 2
3.2	Parent/Family/Community Communication a) All families will have access to a student mobile device (district	a) 100% of our students have 1:1 devices and 174 students have home internet access for students & families with need	a) 100% of our students have 1:1 devices and 2 students have home internet access for		Maintain: a) maintain 100% 1:1 devices and decrease need to 50 student home internet access for	a) Maintained 100% 1:1 in K-8th grade and we saw a reduction of internet access for

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	provided Chromebook) and internet connectivity as needed. All schools will have a dedicated space and a device for parent use and internet access. b) Current and updated district and site websites c) Important district and site communication will be distributed in multiple ways (All calls, email, text, website, social media, print, district and site marquees, Peachjar) -Increased social media posts and increased website traffic d) Communication in English and Spanish	b) 9 Websites updated with current news and events weekly and a comprehensive update quarterly c) Multiple communication strategies 176 District social media posts were done in 23-24 64,736 unique visits with an average duration of session at 2 minutes 55 seconds to website in 23-24 50% of website traffic is from social media d) 100% of all district and in-town school communication will be in English and Spanish	students & families with need and 1 staff b) 9 Websites updated with current news and events weekly and a comprehensive update quarterly c) Multiple communication strategies 452 District social media posts were done in 24-25 56,616 unique visits with an average duration of session at 2 minutes 47 seconds to website in 24-25 Website traffic sources: 59.5% Organic; 32% Direct; 5% Referral (link); 1.5% Social d) 100% of all District and in-town School Site communication will be in English and Spanish		all students who need it. Dedicated space and device for parent use and internet access b) Maintain 9 websites updates with current news and events weekly and a comprehensive update quarterly c) Multiple communication strategies 260 District social posts in 26-27 Unique visits with an average duration of session at 4 minutes to website in 26-27 70% of website traffic from social media d) Maintain100% communication in English and Spanish	students and families with need b) Maintained 9 Websites c) Increased social media posts, decrease in unique visits to District Website along with duration, however, we saw an increase in website traffic sources d) Maintained English and Spanish communication

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Community Partnerships Expand opportunities to include local businesses and foster relationships that strengthen community connections and career pathways for our students	Current partnerships include but not limited to: CSUSM School of Education, San Diego County Office of Education (SDCOE), Fallbrook of Chamber of Commerce, Fallbrook Planning Group, Fallbrook Regional Health District, San Diego County Health and Social Services Live Well, Palomar Family Counseling, Boys and Girls Club of North County, Fallbrook Land Conservancy, Fallbrook Public Library, Fallbrook Music Society, Palomar College, and Rotary Clubs	Maintained partnerships from the baseline year, and we added the following partners: Fallbrook School of the Arts, I Love Clean San Diego, UC Master Gardner Program		Maintain current partnerships and foster new ongoing relationships	Maintained partnerships and fostered at least 3 new partnerships
3.4	Volunteer Initiative School sites will implement a volunteer initiative were we provide volunteer options, training, and support welcoming parents on our campuses as partners	0 School sites have an organized volunteer initiative	8 - School sites have an organized volunteer initiative; 97% of our Needs assessment surveys showed that respondents "Feel Welcome in the Office" at our schools		8 School sites have an organized volunteer initiative	All 8 School Sites implemented organized volunteer initiatives, such as Watch Dogs, Classroom Volunteers, etc.

Goal Analysis [2024-25]

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

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

There are no substantive differences in planned actions and actual implementation of these actions within the 1st year of the 2024-2027 LCAP Plan.

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

There are no material differences between budgeted expenditures and estimated actuals.

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

In Fallbrook, community underscores our belief that collective collaboration best serves the needs of our families. This past year witnessed a notable surge in our district's engagement in community activities such as Fallbrook A Leer literacy Event, Don Dornan Track Meet, and Arts in the Park. Moreover, we observed an increase in community volunteers participating in school activities and events, from 2nd grade trips to Los Jilgueros to over 100 Don Dornan student and community volunteers. Our partnership with Community Health Systems, Inc. at the Fallbrook Family Center, situated at Potter Jr. High School (Action 3.3), served as a pivotal resource hub for families seeking medical and mental health support and a resource to our families experiencing homelessness. Notably, our annual needs assessment revealed a 97% of our families feel welcome in school offices and 88% of our parents report they feel they can share ideas and have voice (Action 3.1). This can be attributed to our diverse array of parent participation events, focus on volunteer programs, and opportunities for voice through a variety of parent input groups including committee meetings (SSC, ELAC, PTA), informational sessions, and educational workshops, facilitating varied forms of communication (Action 3.1 and 3.2). This year we had a strong return to in-person participation, but maintained hybrid, and virtual options, resulting in improved attendance at engagement events. Feedback from surveys and input sessions underscores parental satisfaction with our enhanced communication methods and information dissemination efforts, however 17% of our community shared they do not use social media for timely event communication. We also identified that while our community appreciates school events and activities, 22% of our community/parents did not access our parent workshops and education opportunities. So, we will be reviewing topics of interest and the best possible locations to support higher attendance. As we work to respond to our community and family needs, we are committed to increasing our Annual Needs Assessment response rates, along with continuing to increase our LCAP input participation (Action 3.1).

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.

We believe the measure was effective, but we did make a change to the metric to include tracking website traffic to include more than just link from social media, we will also track organic, direct, and referral data. This metric will support a clearer understanding in how our digital sites are used. We also added the Annual Needs Assessment response data focused on "feeling welcome in the office" to support 3.4.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent-Family Engagement & Leadership	The district and site administrators are committed to fostering robust parent engagement by providing multiple avenues for input and involvement at both the site and district levels. This inclusive approach extends to families of English learners, foster youth, homeless, economically disadvantaged, and students with disabilities. To ensure representation and inclusivity, opportunities for parent leadership will be diverse, spanning various channels such as CAC, PTA, PTO, SSC, DELAC, and ELAC. These roles encompass board positions, committee memberships, and community liaisons, offering parents the chance to actively shape educational decisions and initiatives. Platforms like LCAP community forums, Coffee with the Principals sessions, School Site Councils, and surveys will facilitate ongoing dialogue and feedback. Moreover, the district is committed to empowering parents through targeted parent education, leadership opportunities and family nights, covering topics ranging from STEAM and technology tools to cyber awareness/safety, language and literacy, parenting, and wellness. The Expanded Learning department will play a pivotal role in enhancing these efforts by organizing engaging family nights, further leveraging parents as invaluable partners in their child's academic journey.	$8,643.00	No
3.2	Parent/Family Community Communication	The district's Communications Director, in collaboration with the Instructional Technology Department, is dedicated to ensuring families receive regular and consistent communication through various channels. This comprehensive approach includes updated websites, active social media engagement, prominent community and site marquees, as well as communication via emails, texts, phone calls, and Peachjar. Recognizing the importance of digital access, the district has equipped all students with Chromebooks, particularly benefiting economically disadvantaged students, enabling them to access digital curriculum and communication platforms seamlessly. To promote engagement, parents and families will receive the district/site calendar of events and informative flyers regularly. Furthermore, they will be informed annually about their parent rights and	$223,358.00	Yes

Action #	Title	Description	Total Funds	Contributing
		provided with both site and district Parent/Family Engagement Plans. Feedback from parent surveys underscores the importance of ongoing communication about their child's academic progress, which will be facilitated through regular updates and parent-teacher conferences. Moreover, each in-town school has dedicated full-time Bilingual Community Support Assistants, bolstering bilingual support and communication, while also facilitating family engagement opportunities.		
3.3	Community Partnerships	The Educational Services and Communications Departments are committed to cultivating and expanding community partnerships that closely align with the district's initiatives and contribute to the success of our students. These strategic collaborations encompass a diverse array of organizations, including the Fallbrook Regional Health District, San Diego County Health and Social Services - Live Well program, Palomar Family Counseling, Boys and Girls Club of North County, Fallbrook Land Conservancy, Fallbrook Public Library, Fallbrook Music Society, local Rotary Clubs, California State University San Marcos (CSUSM), Fallbrook Planning Group, and the Fallbrook Chamber of Commerce. Through these partnerships, we aim to leverage resources, expertise, and support networks to enhance educational opportunities and holistic well-being for all students in our district.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Implement a highly specialized program that offers targeted interventions to improve pupil engagement and academic achievement at Santa Margarita Academy to reduce the risk of dropouts. Each year students at Santa Margarita Academy will demonstrate scale score growth on district local reading and math assessments as measured upon entrance and exit from the program.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Santa Margarita Academy, FUESD's Community Day School, has been designated as an Equity Multiplier funding school, reflecting our commitment to addressing the unique challenges faced by our students. These students, who are at a heightened risk of dropping out, often struggle with both pupil engagement and academic achievement. Through this funding, we aim to provide equitable access to resources and support, ensuring that every student has the opportunity to succeed academically and thrive personally. Our focus is on creating an inclusive learning environment that meets the diverse needs of our students, ultimately fostering greater engagement, achievement, and long-term success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Daily Attendance	91.54%	88.16%		96% or higher	decreased by 3.38%
4.2	Annual Teacher and Student Data will be given as a pre/post Teacher Perception Data Student Perception Data	Perception Data for both Teacher & Students at the end of year or when they exit the program. Overall goal: to support "at promise students" with re-engagement in a	Perception Data for both Teacher & Students at the end of year or when they exit the program. Overall goal: to support "at promise students"		Perception Data for both Teacher & Students at the end of year or when they exit the program. Overall goal: continued support to "at	Perception Data for both Teacher & Students at the end of year or when they exit the program. Overall goal: to support "at promise students"

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		traditional school environment. Teacher Response: Overall: Able to meet the needs and the goals for students within program. Strength: Students are provided opportunities to reflect and set personal goals. Area of Need: Providing access to career and college exploration and opportunities to make connections. Student Responses: Overall: Students felt they were supported with rethinking their choices in a positive way that would help with return to school. Strength: Community services activities that gave purpose and built positive self-esteem. Area of Need: More time with academic instruction with the teacher rather than online course work.	with re-engagement in a traditional school environment. Teacher Response: Overall: Able to meet the needs and the goals for students within program. Strength: Students are provided opportunities to foster positive relationships. This focus helps cultivate a strong sense of belonging, synergy, and engagement as they develop leadership and communication skills. Area of Need: Providing access to mental health and social-emotional supports and resources for both students and families.		promise students" with re-engagement in a traditional school environment. Qualitative responses from both students and teacher that demonstrate positive support to goal of the program. Teacher Response: Overall: Continue to meet the needs and the goals for students within program. Student Responses: Overall: Students responses continue to demonstrate positive supports that will help with return to school.	with re-engagement in a traditional school environment. Teacher Response: Strength shifted to positive relationships and the developing leadership and communication skills. Area of Need shifted to mental health and social emotion supports. Student Responses: Strength included Attendance and STEAM activities Area of need: Access to information regarding the high school

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Student Responses: Overall: Students felt they were supported with both academic and mental health supports. Strength: Attendance, Community services activities that gave purpose and built positive self-esteem, along with STEAM opportunities Area of Need: Access to information regarding the high school			
4.3	District Local Data - Star 360 Math and ELA taken with grown pre/post time in program.	District Local Data - Star 360 Math and ELA taken with grown pre/post time in program: Spring 2023 Star 360: ELA - 0% taken/ no growth pre/post Math- 0% taken/ no growth pre/post	District Local Data - Star 360 Math and ELA taken with grown pre/post time in program: Spring 2023 Star 360 (2 students exited program): ELA - 100% taken/ 1 showed growth pre/post; growing 2 proficiency levels		District Local Data - Star 360 Math and ELA taken with grown pre/post time in program. Spring 2026 Star 360: ELA - 100% taken/ 70% demonstrated growth pre/post Math- 100% taken/ 70 %	District Local Data - Star 360 Math and ELA taken with grown pre/post time in program. Spring 2026 Star 360: ELA - 100% taken/ 50% demonstrated growth pre/post Math- 100% taken/ 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Math- 100% taken/ both showed growth pre/post; 1 grew proficiency level, 1 remained in same band, but made scale score growth		demonstrated growth pre/post	demonstrated growth pre/post

Goal Analysis [2024-25]

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

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

There are no substantive differences in planned actions and actual implementation of these actions within the 1st year of the 2024-2027 LCAP Plan.

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

There are no material differences between budgeted expenditures and estimated actuals.

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

Overall the teacher and student perception data captured the success of Santa Margarita Academy. Students shared they felt they were supported with both academic and mental health supports and the teacher reported the "ability to effectively meet the goals and needs of students" (metric 4.2). It has been effective in its mission to address the unique challenges of their students, who struggle with both pupil engagement and academic achievement. The program was able to return students to a traditional program, after demonstrating success (academic, metric 4.3) in the program. While the students reported that they felt their attendance in school improved, due to the mobility of the school population, we did not see an overall improvement in daily attendance across the year.

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.

We made no changes to the planed goal, metrics, target outcomes or actions for the following year. However, we are exploring more options to meet the continuous and changing needs of the students and families that enter this program.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Specialized Instruction	• Increase pupil engagement levels among students at Santa Margarita Academy through the implementation of evidence-based strategies and interventions. • Improve behavioral outcomes for students at Santa Margarita Academy. • Provide comprehensive support services and resources to address the socio-emotional needs of students, ensuring a supportive and inclusive learning environment. • Enhance collaboration and communication between school staff, families, and community partners to foster a holistic approach to student support and success. • Monitor and evaluate the progress of interventions regularly through data analysis and assessment to ensure the effectiveness of strategies and inform continuous improvement efforts. • Through the support of program teacher, classroom assistant, and social worker to provide small group and individual instructional and social-emotional support.	$50,535.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$14,746,976	$1,600,414

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
28.157%	0.000%	$0.00	28.157%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	**Action:** Professional Development **Need:** Students with Disabilities, Foster Youth, Homeless, and English Language Learners represent key demographics within our student body, highlighting the equity gap that exists within our educational system. Our analysis of STAR and state assessment data underscores the significant academic challenges faced by	Professional development aligned with addressing the needs of Students with Disabilities, Foster Youth, Homeless, and English Language Learners/LTELS is crucial for ensuring equitable access and opportunities for all learners. Our FUESD professional learning plan will focus on equipping educators and leaders with the knowledge, skills, and strategies necessary to support these diverse student populations effectively. Monthly professional development sessions will cover evidence-based instructional	CAASPP & STAR Reading and Math (Metric 1.2) - EL Reclassification Rate & LTEL % (Metric 1.3)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	these student groups, revealing persistent gaps in academic achievement and access to rigorous, grade-level experiences. Particularly concerning is the observation that these students are trailing their peers in the acquisition of fundamental reading skills and strategies crucial for proficiency and critical thinking. It is imperative that all students, especially those historically underserved, are provided with equitable access and daily opportunities to master grade-level standards and demonstrate their understanding each and every day of their academic journey in FUESD. All our FUESD schools meet the criteria for Concentration Grant: Fallbrook Stem Academy Fallbrook Virtual Academy La Paloma Elementary Live Oak Elementary Maie Ellis Elementary Mary Fay Pendleton School San Onofre School William H. Frazier Elementary James Potter Jr. High School Santa Margarita Academy **Scope:** LEA-wide	practices, differentiated teaching methods, implementation of effective guided reading and culturally responsive teaching strategies tailored to meet the unique needs of each group. Educators will learn how to implement inclusive practices in the classroom, create supportive learning environments, and provide targeted interventions to address academic gaps. Furthermore, professional development will emphasize the importance of ongoing assessment and data analysis to identify student needs and track progress over time. By investing in targeted professional development, educators will be better equipped to meet the diverse needs of all students and narrow the equity gap in academic achievement within our educational system.	
1.4	**Action:** Differentiated Literacy/Math Instruction and Targeted Intervention Support	Through our district professional development initiatives, we will immerse educators in strategies aimed at strengthening tier 1 instruction, the foundation of effective teaching and learning. This	CAASPP & STAR Reading and Math (Metric 1.2) EL Reclassification Rate & LTEL % (Metric 1.3 a,b)

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
	Need: Targeted intervention is necessary for Students with Disabilities, Foster Youth, Homeless, and English Language Learners due to the unique challenges and barriers they face in their educational journey. These students often experience a range of academic, social, and emotional needs that require specialized support to ensure their success. Diverse Learning Needs: Students with Disabilities may require accommodations or modifications to access the curriculum effectively. Foster youth and homeless students may experience disruptions in their education due to frequent moves or instability, impacting their academic progress. English Learners require language support to develop proficiency in English while also mastering academic content. Addressing Academic Gaps: Many students in these groups may enter school with academic gaps or delays compared to their peers. Targeted interventions are essential to identify and address these gaps early on, preventing further academic struggles and promoting academic growth. Cultural and Linguistic Factors: English Learners may face language barriers that hinder their ability to fully engage with the curriculum. Targeted intervention provides language support tailored to their proficiency level, helping them access content knowledge	will involve unpacking standards and designing lessons that ensure our diverse student groups are exposed to rigorous learning experiences, fostering independence and critical thinking skills. Additionally, we will provide targeted tier 2 intervention strategies for teachers to seamlessly incorporate into their daily instruction, addressing the specific academic needs of students requiring additional support. Intervention teachers will deliver tailored lessons to students experiencing challenges in literacy and mathematics, intervening at their point of need to facilitate growth and mastery. Furthermore, we are committed to launching a comprehensive professional development program for TK-2 teachers focused on reading development. This initiative will equip educators with the knowledge and skills necessary to effectively teach reading, ultimately leading to improved literacy outcomes for all students, particularly those within our identified student groups, ensuring they are reading at grade level and beyond.	

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
	effectively. Additionally, interventions that acknowledge and respect students' cultural backgrounds can enhance engagement and motivation. Closing the Achievement Gap: Students in these groups are often overrepresented in achievement gaps. Targeted intervention aims to close these gaps by providing additional support and resources to help them reach their full potential academically and socially. Our district's efforts in providing targeted interventions is a critical component of promoting educational equity and providing all students with the opportunity to thrive. **Scope:** LEA-wide		
1.5	**Action:** Access to Technology/Digital Citizenship **Need:** Students with Disabilities, Foster Youth, Homeless, and English Language Learners require access to technology and digital citizenship education for several reasons: Equitable Access to Learning: Technology will provide FUESD unduplicated students with access to a wealth of learning resources, including digital textbooks, educational apps, and online tutorials. Access to technology ensures that students, regardless of their	To ensure equitable access to technology for all students, particularly those in academic need, in order to support their educational journey and improve academic outcomes. Enhance Technology Infrastructure: Undertake firewall and server upgrades to strengthen network security and infrastructure. Implement new tools and software to conduct regular and comprehensive tests for network vulnerabilities, ensuring a robust defense against potential cyber threats. Provide Accessible Devices: Prioritize equitable access to devices, such as Chromebooks, for	Mobile Devices (a) & Digital Citizenship lessons (b) (Metric 1.5)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	background or circumstances, have the same opportunities to engage with educational content and enhance their learning experience. Personalized Learning: Students with disabilities will benefit from assistive technologies that support their learning, while English Language Learners will access language learning programs and tools to improve their language proficiency. Foster youth and homeless students will use technology to access educational resources even if they frequently change schools or lack stable housing. Digital Literacy and Skills: Providing technology access and digital citizenship education equips unduplicated students with the necessary skills to navigate online platforms responsibly, critically evaluate digital information, and communicate effectively in digital environments. These skills are crucial for academic success, future career opportunities, and active participation in society. **Scope:** LEA-wide	students identified as academically in need. Distribute devices both within the classroom and to students' homes to ensure uninterrupted access to digital curriculum and resources. Digital Citizenship and Proficiency: Integrate digital citizenship principles and proficient technology use into the curriculum across all grade levels. Provide training sessions for students on responsible and effective technology use, emphasizing online safety, privacy, and ethical digital behavior. Support for Unduplicated Students: Tailor technology access plans to meet the specific needs of these student groups, ensuring that they have adequate support and resources to succeed academically. Professional Development for Educators: Offer professional development opportunities for educators to enhance their technology integration skills. Provide training on leveraging Artificial Intelligence tools and platforms to personalize instruction, monitor student progress, and deliver targeted interventions. Monitoring and Evaluation: Regularly monitor the implementation of technology access plans to ensure equitable distribution and usage of devices. Collect feedback from students, teachers, and parents to assess the effectiveness of technology initiatives and make necessary adjustments. By implementing these strategies, we aim to bridge the digital divide and ensure that all students, especially those in academic need, have	

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
		equal access to technology resources essential for their educational success. Through ongoing support, training, and monitoring, we are committed to leveraging technology effectively to enhance student learning outcomes and promote academic achievement.	
1.6	**Action:** Access to a Broad Course of Study **Need:** Access to a broad course of study is crucial for English learners, foster youth, students with exceptional needs, and homeless students. Our goal is to provide a broad course of study that ensures that all students, regardless of their background or circumstances, have access to a comprehensive education that prepares them for success in academics and beyond. Overall, access to a broad course of study ensures that all students have equal opportunities to receive a high-quality education that supports their academic, personal, and professional growth, regardless of their individual circumstances or challenges they may face. **Scope:** LEA-wide	We remain committed to providing all students and especially unduplicated students with a comprehensive and diverse course of study that encompasses core subjects such as English language arts, mathematics, social sciences, and sciences, alongside enriching elective options including health, visual and performing arts, physical education, and STEAM. Our students will continue to benefit from immersive, hands-on learning experiences, including real-world project-based learning initiatives and environmental instruction in authentic settings, facilitated through community partnerships and programs like the De Luz Outdoor Educational School. To enhance student engagement and foster real-world application of learning, we will forge partnerships within the community to offer rich opportunities in visual and performing arts. Additionally, our STEAM Labs, staffed by dedicated professionals, will provide dynamic hands-on experiences aimed at deepening student understanding and addressing real-world challenges.	Credentialed Elementary Teachers (Metric 1.1a) - 100% California Physical Fitness Test (Metric 1.6a) - maintained 90% participation rate Attendance in STEAM Lab (Metric 1.6b) - increased STEM lessons by 4 in elementary grades, provided 11 additional VAPA focused lessons, all Tk-6th attended lab

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
1.8	**Action:** Reduced Class Size **Need:** The district is committed to upholding reduced class sizes, mandated by state regulations, particularly in grades TK-3, as a strategic measure to bolster student achievement, with a primary focus on supporting our unduplicated student population. **Scope:** LEA-wide	By ensuring smaller class sizes, we can offer more personalized attention and tailored support to students, addressing their individual needs more effectively. This targeted approach is aligned with our broader goal of fostering equitable educational opportunities for all students, especially those who may face additional challenges due to socioeconomic factors or learning disparities. Through reduced class sizes, we aim to create a foundation for academic success and empower every student to reach their full potential. Increased Individualized Attention: With fewer students in the classroom, teachers can provide more individualized attention to each student. This allows for academic targeted support and intervention, particularly for unduplicated students who may require additional assistance to overcome academic challenges. Enhanced Engagement: Smaller class sizes create a more intimate learning environment where students feel more comfortable participating and engaging in classroom activities. Unduplicated students, who may struggle with academic or socio-emotional issues, can benefit from the increased opportunities for interaction and participation with the teacher. Improved Academic Performance: Research has shown that smaller class sizes are associated with improved academic outcomes, including higher test scores and graduation rates. Unduplicated students, who may face additional barriers to academic success, can benefit from the focused	CAASPP & STAR Reading and Math (Metric 1.2) EL Reclassification Rate & LTEL % (Metric 1.3 a,b)

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
		instruction and support provided in smaller classes.	
1.9	**Action:** Reclassification of EL Students **Need:** Reclassification is a crucial need for English learners because it signifies their mastery of the English language and their readiness to fully participate in mainstream academic programs. English Learners in FUESD face unique challenges as they navigate through educational systems where English is the primary language of instruction. Reclassification offers these students the opportunity to access a wider range of educational opportunities and resources, ensuring they can fully engage in learning experiences alongside their peers. Research and empirical evidence in FUESD consistently demonstrate that reclassified students exhibit a significantly higher probability of academic success compared to their counterparts who have not undergone reclassification. **Scope:** LEA-wide	The Senior Director will play a pivotal role in overseeing the academic journey of English learner (EL) students, with the invaluable support of Bilingual Community Support Assistants. Together, they will implement a comprehensive monitoring system to track the progress of EL students across the district. This monitoring process entails not only assessing academic performance but also closely observing language acquisition and proficiency growth. To support EL students effectively, the Senior Director and Bilingual Community Support Assistants will provide a range of materials and resources tailored to promote language acquisition. These resources may include culturally relevant instructional materials, language development tools, and specialized training sessions for educators focused on best practices for teaching English as a second language. Furthermore, the Senior Director will meticulously monitor EL student language proficiency growth and reclassification rates at each school site. This involves regularly analyzing assessment data, conducting progress reviews, and collaborating with school administrators and teachers to ensure that EL students receive appropriate support and intervention strategies. By closely monitoring EL student progress and reclassification processes, the Senior Director aims to ensure that every EL student receives the	EL Reclassification Rate & LTEL % (Metric 1.3 a,b) CAASPP & STAR Reading and Math for ELs (Metric 1.2)

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
		necessary resources and support to achieve language proficiency and academic success. This proactive approach not only enhances educational equity but also fosters an inclusive learning environment where all students can thrive and reach their full potential.	
2.2	**Action:** Reduce Suspension Rates & Maintain 0% Expulsion Rate **Need:** Suspending or expelling students disproportionately affects already marginalized groups, further widening the achievement gap. By minimizing these disciplinary actions, students from diverse backgrounds can access education on an equal footing. In addition, exclusionary discipline practices disrupt learning continuity, impeding academic progress for vulnerable student populations. Lower suspension and expulsion rates ensure that these students can remain engaged in their education, enhancing their opportunities for academic success. Many FUESD students facing challenges such as homelessness, foster care, language barriers, or disabilities may already be dealing with trauma or stress. Suspending or expelling them exacerbates these issues and can lead to further disengagement. Implementing alternative disciplinary approaches allows for addressing underlying support needs rather than exacerbating existing challenges.	Reducing suspension rates at both the school and district levels requires a comprehensive approach that prioritizes proactive strategies aimed at fostering positive behavior and addressing the underlying causes of disciplinary issues. At the school level, FUESD schools will implement restorative justice practices, such as peer mediation and conflict resolution programs to help students develop social-emotional skills and resolve conflicts peacefully, thereby reducing the need for punitive measures like suspensions. Additionally, we will provide professional development for teachers and staff on classroom management techniques, culturally responsive practices, and trauma-informed approaches to enhance their ability to create supportive and inclusive learning environments that meet the diverse needs of all students and especially our unduplicated student groups. Collaboration with families and community stakeholders is also crucial, as it allows for the development of partnerships aimed at providing wraparound support services and interventions to address students' academic, social, and emotional needs. At the district level, we will establish clear discipline policies that prioritize prevention and	Suspension Rates (Metric 2.2) Chronic Absenteeism (Metric 2.3) District Needs Assessment (Metric 2.4)

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
	By fostering an inclusive and supportive atmosphere through restorative strategies, our schools will enhance the well-being and academic outcomes of all students and foster an inclusive, supportive, and equitable educational environment. **Scope:** LEA-wide	intervention over punitive measures to set the tone for a positive school climate districtwide. Furthermore, collecting and analyzing data on discipline practices and outcomes will inform decision-making and identify areas for improvement, ultimately contributing to a reduction in suspension rates and the creation of safer and more equitable learning environments for students.	
2.4	**Action:** Behavior and Social Development Support **Need:** Behavior and social development are particularly crucial for underserved students in FUESD because they often face unique challenges that can impact their overall well-being and academic success. Our students come from backgrounds where they have experienced trauma, poverty, or instability, which can affect their behavior and social interactions in school. By focusing on behavior and social development, we can help underserved students develop essential skills such as self-regulation, empathy, and conflict resolution, which are vital for navigating social situations and building positive relationships with peers and adults. Additionally, addressing behavioral issues and promoting social development can create a supportive and inclusive school environment where underserved students feel safe, valued, and connected, ultimately enhancing their engagement in learning and academic	District counselors and social workers will collaborate closely to ensure the holistic well-being of all students, with particular attention to unduplicated student groups. Their joint efforts will focus on nurturing students' social, emotional, mental, and physical health. By working alongside educators, they will provide comprehensive support strategies aimed at addressing the multifaceted needs of each child. These strategies include implementing Social-Emotional Learning (SEL) lessons, promoting positive behavioral interventions and supports, employing restorative practices, integrating trauma-informed approaches, fostering cultural proficiency, and implementing suicide prevention measures. Through this collaborative approach, counselors and social workers will strive to create a supportive and inclusive environment where every student can thrive across all aspects of their development.	Suspension Rates (Metric 2.2) Chronic Absenteeism (Metric 2.3) District Needs Assessment (Metric 2.4)

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
	achievement. By investing in behavior and social development initiatives, each of our schools can better meet the holistic needs of underserved students and support their overall growth and success. **Scope:** LEA-wide		
3.2	**Action:** Parent/Family Community Communication **Need:** Our FUESD parents and families encounter various obstacles, including language barriers, unfamiliarity with educational systems, and socioeconomic difficulties, which can impede their active participation in their children's education. Particularly for underserved students in our district, whose families may confront additional challenges, maintaining transparent communication channels is essential for providing vital support and encouragement. Our objective is to empower parents and families to remain actively involved in their children's academic journey, advocate for their needs, and access the resources and assistance available within our school and the broader Fallbrook community. Feedback from parent surveys emphasizes the importance of ongoing and consistent communication with schools to stay informed about their child's academic progress. Parents	FUESD is committed to ensuring that underserved students and families receive consistent and accessible communication through various channels. This inclusive approach will include updated websites, active engagement on social media platforms, prominent signage on community and school marquees, as well as communication through emails, texts, phone calls, and Peachjar. Understanding the significance of digital access, the district has provided all students with Chromebooks, with a particular focus on economically disadvantaged students, to facilitate seamless access to digital curriculum and communication tools. To foster engagement, parents and families will receive regular updates on district and site events through the distribution of calendars and informative flyers. Additionally, they will be informed annually about their parental rights and provided with comprehensive Parent/Family Engagement Plans at both site and district levels. Feedback gathered from parent surveys underscores the importance of ongoing communication regarding their child's academic progress, which will be facilitated through regular updates and parent-teacher conferences.	Volunteer Initiative - Metric 3.3 Parent/Family/Community Communication - Metric 3.2c Parent-Family Engagement/Leadership - Metric 3.1c

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
	have expressed the critical need for effective communication channels with schools to ensure that underserved students receive the necessary support and resources to excel academically and socially. **Scope:** LEA-wide	Moreover, each in-town school has dedicated full-time Bilingual Community Support Assistants, enhancing bilingual support and communication, while also facilitating meaningful family engagement opportunities.	
4.1	**Action:** Specialized Instruction **Need:** Students who have been challenged with suspended expulsion and/or have experience challenges with a traditional school setting. They struggle both academically and social-emotional, behavioral. **Scope:** Schoolwide	This school provides a highly personalized environment that provides wrap around services and tailored support to address individual needs in a safe and supportive environment. FUESD has committed to this program in order to provide our students with an educational alternative allows for a restorative pathway. This program allows for student to engage in self-reflection, individual goal setting, and supports them with creating a plan that will allow for the transition back to their school of residence.	Annual Teacher & Student Perception Data and District Local Data (academic) - SMA students received support via a classroom teacher, classroom assistant and social worker. The classroom teacher shared that she felt she was able to meet the needs and goals of students, and felt they were able to build positive relationships and a strong sense of belonging (Metric 4.2). Students demonstrated growth in reading (50%) and math (100%) on local assessments and perception surveys showed students felt academically supported (Metric 4.2, 4.3).

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.

NA

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.

The use of the additional concentration grant add-on funding was coordinated with other district revenues to maximize resources. In collaboration with other funding sources, FUESD hired the following positions to provide direct services to students:

- Intervention Teachers (Goal/Action: 1.4)
- STEAM Lab Teachers (Goal/Action: 1.4, 1.6)
- Library Media Services Tech (Goal/Action: 1.4, 1.5, 1.6)
- Board Certified Behavior Specialist (Goal/Action: 2.2, 2.4)
- Behavior Technicians (Goal/Action: 2.2, 2.4)
- Bilingual School Community Service Support Assistants (Goal/Action: 1.9, 3.2)
- PE Assistants (Goal/Action: 1.5)
- Counselors (Goal/Action: 2.2, 2.4, 2.7)
- Social Workers (Goal/Action: 2.2, 2.4,2.7)
- Instructional Coaches (Goal/Action: 1.3, 1.4)

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	NA	27:1 Fallbrook Stem Academy, Fallbrook Virtual Academy, La Paloma Elementary, Live Oak Elementary, Maie Ellis Elementary, Mary Fay Pendleton School, San Onofre School, William H. Frazier Elementary, Santa Margarita Academy, James E. Potter Intermediate School.
Staff-to-student ratio of certificated staff providing direct services to students	NA	14:1 Fallbrook Stem Academy, Fallbrook Virtual Academy, La Paloma Elementary, Live Oak Elementary, Maie Ellis Elementary, Mary Fay Pendleton School, San Onofre School, William H. Frazier Elementary, Santa Margarita Academy, James E. Potter Intermediate School.

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$52,373,639	14,746,976	28.157%	0.000%	28.157%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$16,458,054.00	$10,476,278.00	$0.00	$419,672.00	$27,354,004.00	$20,458,879.00	$6,895,125.00

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	Fully credentialed and appropriately assigned teachers	All	No			All Schools	Ongoing	$105,738.00	$33,800.00	$139,538.00				$139,538.00	
1	1.2	High quality instructional materials	All	No			All Schools	Ongoing	$0.00	$714,305.00	$714,305.00				$714,305.00	
1	1.3	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$525,616.00	$13,500.00	$539,116.00				$539,116.00	
1	1.4	Differentiated Literacy/Math Instruction and Targeted Intervention Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$4,519,075.00	$0.00	$3,977,229.00	$541,846.00			$4,519,075.00	
1	1.5	Access to Technology/Digital Citizenship	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$848,027.00	$848,027.00				$848,027.00	
1	1.6	Access to a Broad Course of Study	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$3,044,757.00	$21,000.00	$2,576,828.00	$488,929.00			$3,065,757.00	
1	1.7	Expanded Learning Opportunities	Students with Disabilities Low Income, Foster Youth, English Learners	No			All Schools	Ongoing	$3,592,919.00	$5,144,934.00		$8,533,675.00		$204,178.00	$8,737,853.00	
1	1.8	Reduced Class Size	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$3,735,604.00	$0.00	$3,735,604.00				$3,735,604.00	

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	1.9	Reclassification of EL Students	English Learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	$635,958.00	$0.00	$315,621.00	$175,178.00		$145,159.00	$635,958.00	
2	2.1	School Facilities	All	No			All Schools	Ongoing	$815,413.00	$0.00	$815,413.00				$815,413.00	
2	2.2	Reduce Suspension Rates & Maintain 0% Expulsion Rate	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,418,864.00	$0.00	$1,077,984.00	$279,188.00		$61,692.00	$1,418,864.00	
2	2.3	Reduce chronic absenteeism rate	All Filipino, Homeless	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.4	Behavior and Social Development Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,861,577.00	$0.00	$1,404,115.00	$457,462.00			$1,861,577.00	
2	2.5	Leadership Program	All	No			All Schools	Ongoing	$0.00	$40,381.00	$40,381.00				$40,381.00	
2	2.6	Districtwide Wellness Committee	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.7	Mental Health & Well-Being	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.1	Parent-Family Engagement & Leadership	All	No			All Schools	Ongoing	$0.00	$8,643.00				$8,643.00	$8,643.00	
3	3.2	Parent/Family Community Communication	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$203,358.00	$20,000.00	$223,358.00	$0.00	$0.00	$0.00	$223,358.00	
3	3.3	Community Partnerships	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	4.1	Specialized Instruction	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$50,535.00	$50,535.00				$50,535.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$52,373,639	14,746,976	28.157%	0.000%	28.157%	$14,748,417.00	0.000%	28.160 %	**Total:**	$14,748,417.00
								LEA-wide Total:	$14,697,882.00
								Limited Total:	$0.00
								Schoolwide Total:	$50,535.00

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	**1.3**	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$539,116.00	
1	**1.4**	Differentiated Literacy/Math Instruction and Targeted Intervention Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,977,229.00	
1	**1.5**	Access to Technology/Digital Citizenship	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$848,027.00	
1	**1.6**	Access to a Broad Course of Study	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,576,828.00	
1	**1.8**	Reduced Class Size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,735,604.00	
1	**1.9**	Reclassification of EL Students	Yes	LEA-wide	English Learners	All Schools	$315,621.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Reduce Suspension Rates & Maintain 0% Expulsion Rate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,077,984.00	
2	2.4	Behavior and Social Development Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,404,115.00	
3	3.2	Parent/Family Community Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$223,358.00	
4	4.1	Specialized Instruction	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$50,535.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$26,625,814.00	$26,401,706.00

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**	Fully credentialed and appropriately assigned teachers	No	$166,592.00	$166,592.00
1	**1.2**	High quality instructional materials	No	$457,529.00	$457,529.00
1	**1.3**	Professional Development	Yes	$753,369.00	$753,369.00
1	**1.4**	Differentiated Literacy/Math Instruction and Targeted Intervention Support	Yes	$3,038,568.00	$3,038,568.00
1	**1.5**	Access to Technology/Digital Citizenship	Yes	$484,900.00	$484,900.00
1	**1.6**	Access to a Broad Course of Study	Yes	$3,195,153.00	$3,195,153.00
1	**1.7**	Expanded Learning Opportunities	No	$8,522,145.00	$8,522,145.00
1	**1.8**	Reduced Class Size	Yes	$5,276,832.00	$5,052,724.00
1	**1.9**	Reclassification of EL Students	Yes	$592,872.00	$592,872.00
2	**2.1**	School Facilities	No	$836,805.00	$836,805.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Reduce Suspension Rates & Maintain 0% Expulsion Rate.	Yes	$1,502,997.00	$1,502,997.00
2	2.3	Reduce chronic absenteeism rate	No	$0.00	$0.00
2	2.4	Behavior and Social Development Support	Yes	$1,314,107.00	$1,314,107.00
2	2.5	Leadership Program	No	$40,000.00	$40,000.00
2	2.6	Districtwide Wellness Committee	No	$0.00	$0.00
2	2.7	Mental Health & Well Being	No	$0.00	$0.00
3	3.1	Parent-Family Engagement & Leadership	No	$9,120.00	$9,120.00
3	3.2	Parent/Family Community Communication	Yes	$384,825.00	$384,825.00
3	3.3	Community Partnerships	No	$0.00	$0.00
4	4.1	Specialized Instruction	Yes	$50,000.00	$50,000.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$14,735,809	$15,107,275.00	$14,883,167.00	$224,108.00	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	1.3	Professional Development	Yes	$753,369.00	$753,369.00		
1	1.4	Differentiated Literacy/Math Instruction and Targeted Intervention Support	Yes	$2,903,124.00	$2,903,124.00		
1	1.5	Access to Technology/Digital Citizenship	Yes	$484,900.00	$484,900.00		
1	1.6	Access to a Broad Course of Study	Yes	$2,752,977.00	$2,752,977.00		
1	1.8	Reduced Class Size	Yes	$5,276,832.00	$5,052,724.00		
1	1.9	Reclassification of EL Students	Yes	$320,439.00	$320,439.00		
2	2.2	Reduce Suspension Rates & Maintain 0% Expulsion Rate.	Yes	$1,245,321.00	$1,245,321.00		
2	2.4	Behavior and Social Development Support	Yes	$935,488.00	$935,488.00		
3	3.2	Parent/Family Community Communication	Yes	$384,825.00	$384,825.00		
4	4.1	Specialized Instruction	Yes	$50,000.00	$50,000.00		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$52,042,757	$14,735,809	0.000%	28.315%	$14,883,167.00	0.000%	28.598%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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