

## LCFF Budget Overview for Parents

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

CDS Code: 31668370000000

School Year: 2025-26

LEA contact information:

Dr. Camille Taylor

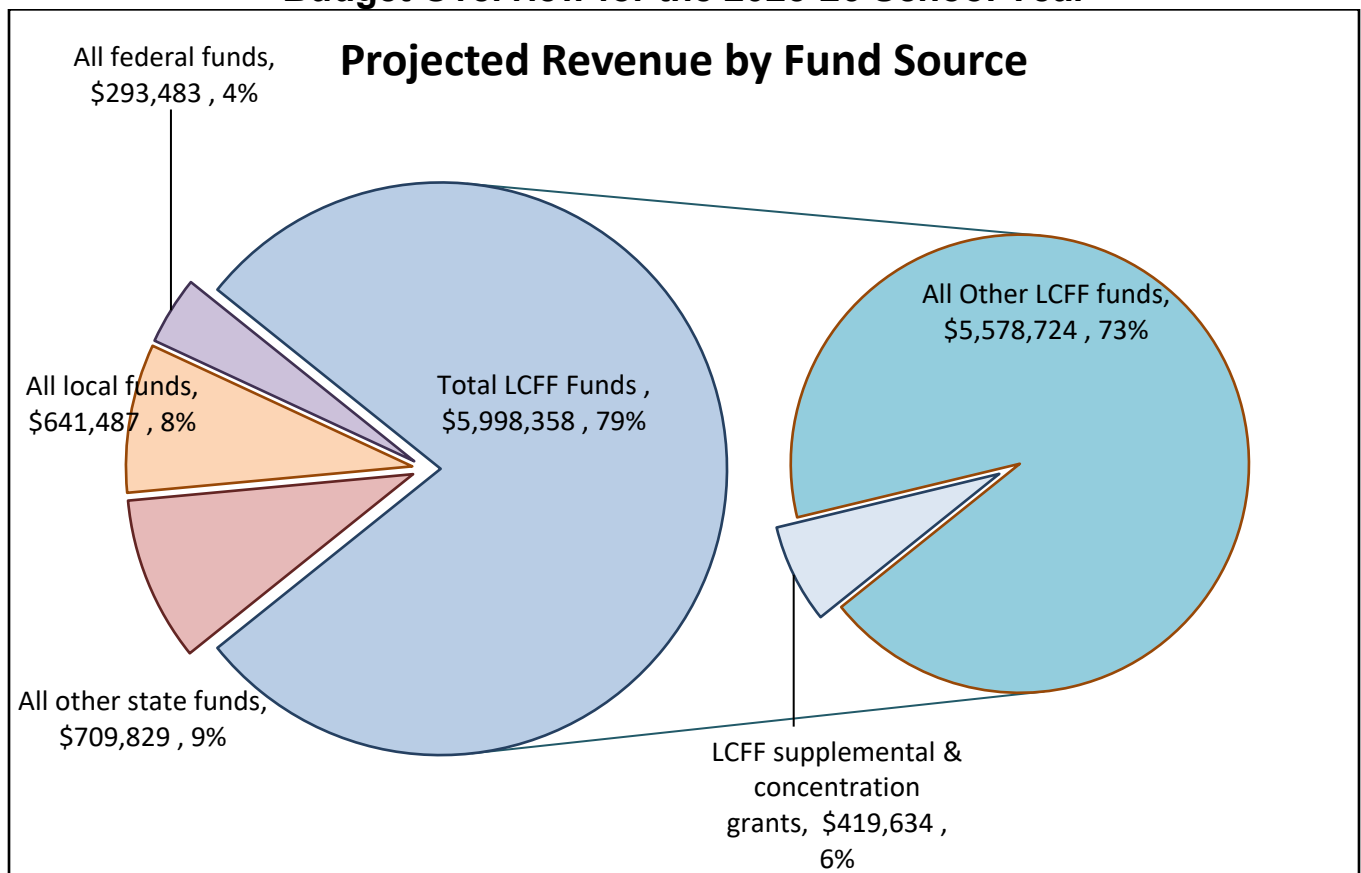
Superintendent

ctaylor@fUSD.org

530.367.2966

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

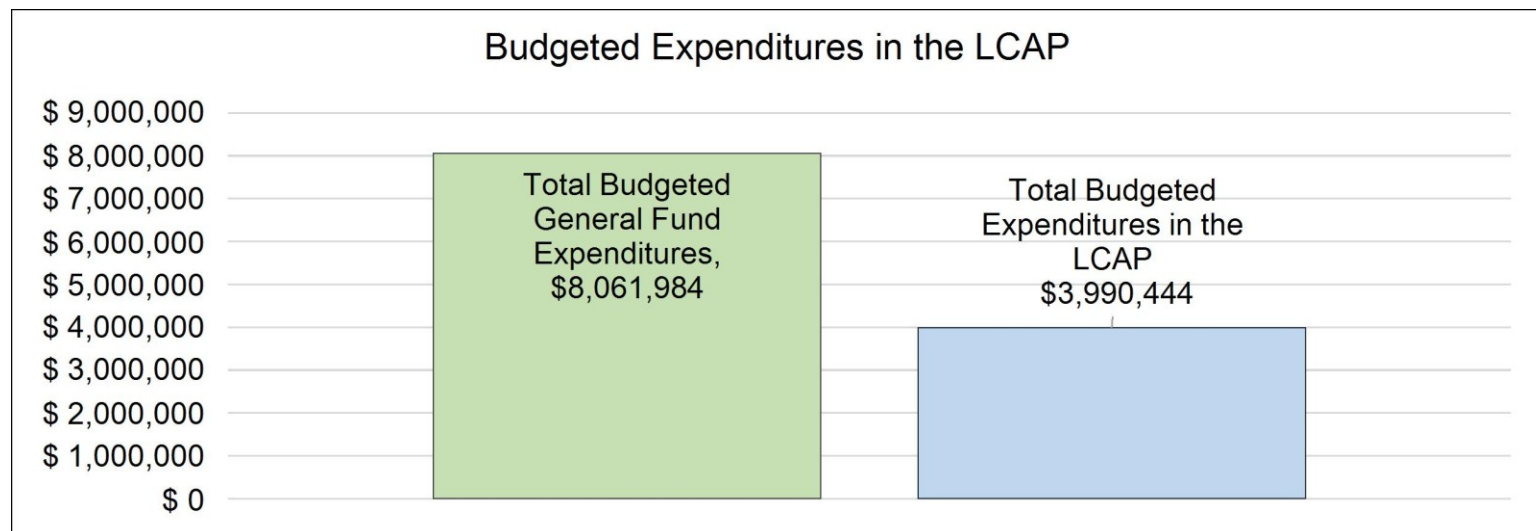


This chart shows the total general purpose revenue Foresthill Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Foresthill Union School District is \$7,643,157, of which \$5,998,358.00 is Local Control Funding Formula (LCFF), \$709,829.00 is other state funds, \$641,487.00 is local funds, and \$293,483.00 is federal funds. Of the \$5,998,358.00 in LCFF Funds, \$419,634.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Foresthill Union 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: Foresthill Union School District plans to spend \$8,061,984.00 for the 2025-26 school year. Of that amount, \$3,990,444.00 is tied to actions/services in the LCAP and \$4,071,540 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

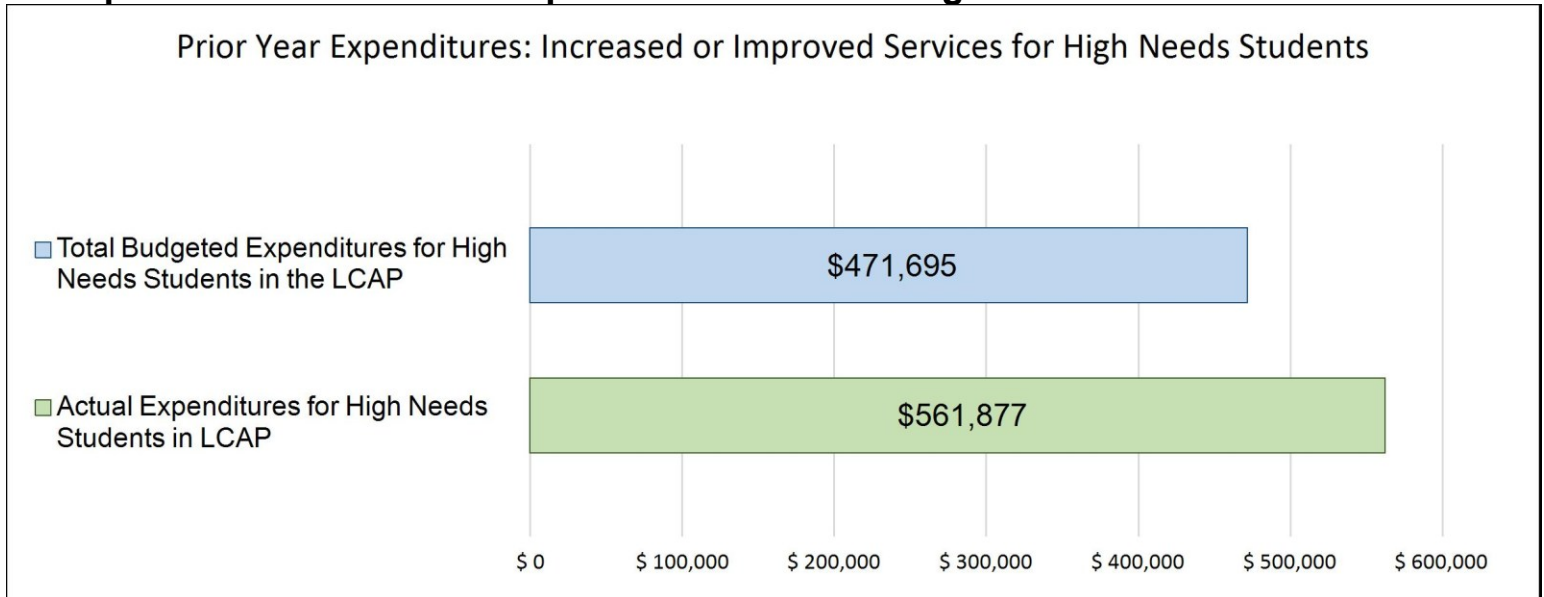
General fund budgeted expenditures not addressed in the LCAP include confidential and management salaries and benefits, substitute costs, general supplies and instructional materials, expanded learning opportunities program costs, extended school year costs, utilities, special education program and transportation costs, child nutrition, property and liability insurance, legal services, contracted services, and STRS/PERS on-behalf contributions. Please refer to the district's adopted budget for more detailed information.

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

In 2025-26, Foresthill Union School District is projecting it will receive \$419,634.00 based on the enrollment of foster youth, English learner, and low-income students. Foresthill Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Foresthill Union School District plans to spend \$477,674.00 towards meeting this requirement, as described in the LCAP.

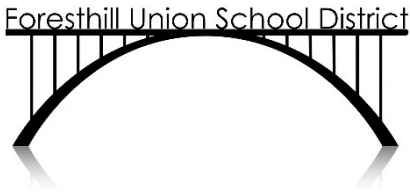
# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Foresthill Union School District's LCAP budgeted \$471,695.00 for planned actions to increase or improve services for high needs students. Foresthill Union School District actually spent \$561,877.00 for actions to increase or improve services for high needs students in 2024-25.



# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Foresthill Union School District	Dr. Camille Taylor Superintendent	ctaylor@fusd.org 530.367.2966

## 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.

BACKGROUND:

Foresthill Union School District (FUSD) is driven by the mission to provide outstanding instruction and meaningful experiences to enable all students to reach their full potential in a safe, supportive environment. Nestled in the foothills of the Sierra Nevada mountain range east of Sacramento, our district served approximately 469 students in grades TK-8. In August 2024, the district re-opened the Foresthill Elementary School campus to serve students in TK through 2nd grade. The Foresthill Divide School campus serves students in grades 3 through 8.

In the 2024/25 school year, the students served in the district include 4 English learners, 7 foster youth, 34 homeless students, 206 socioeconomically disadvantaged students, and 78 students with disabilities. Our student racial/ethnic demographics include 77 American Indian or Alaskan Native, 2 Filipino, 2 Pacific Islander, 4 Black or African American, 383 White, and 30 students of two or more races. The FUSD staff of 85 employees includes 30 highly qualified teachers and 13 paraeducators. Our five-member Board of Trustee members include business owners, current and retired educators, and parents.

FUSD's quest for excellence in education is built upon a multi-tiered system of supports which considers the whole child, cultivating a campus culture that is truly safe, respectful, and responsible for all individuals. With the recent universal design for learning approach, updated student success team system, and professional learning to support high quality instruction, our students' learning experiences are increasingly relevant and individualized to enable each learner to imagine and achieve their full potential.

With a quest of cultivating student voice and agency, the district actively seeks opportunities for students to have a seat at the decision-making table. This year, the Child Nutrition department established a student advisory council to review and advise on school meal menu options. Additionally Student Council representatives join district board meetings each month.

FUSD works with the Placer Union High School District and its closest high school campus, Foresthill High School. Throughout the school year, FUSD students and staff connect with the Foresthill High School students and staff for advanced academic instruction, sporting competitions, student leadership opportunities, professional learning, internships, and community building events.

Complimenting FUSD's core instructional day, our district's Expanded Learning Opportunities Program offers before/after school and intersession enrichment where students receive academic tutoring, engage in enrichment activities and classes, and participate in various sports throughout the year (basketball, volleyball, track, cross country, and soccer). Enrichment classes have included Theater, Tumbling, Beading, Lego World, SEL Crafts, AI Robotics, Leadership, Writing, STEAM, Jr. Science Lab, Cooking Adventures, Cheer, Pokemon, Athletics, Crafting with Nature, Watercolor Art, Animal Studies, Crocheting, Woodshop, and Gardening. FUSD encourages members of the greater Foresthill community to lead after school enrichment classes, connecting our students with the talents and passions of Foresthill residents and further strengthening the partnership between the district and community.

Foresthill is a highly engaged and active community with social and philanthropic clubs including the Lions Club, American Legion, and Chamber of Commerce. FUSD families and community education partners are actively involved in students' education by participating in events, volunteering in the classroom, or becoming a member of our School Site Council and Parent Teacher Organization. The FDS School Site Council, comprised of educators, parents, students, and community members, includes representation of each of our district's statistically significant student groups. Each of these organizations meets monthly throughout the school year and takes an active role in the district's strategic planning processes for facilities, curriculum, instruction, safety, school culture, budgeting and fundraising.

#### LCAP VISION:

Given the performance data across the state priorities and on indicators in the California School Dashboard, the district's vision for this three-year LCAP cycle speaks to our commitment to optimize budgetary resources to respond to the needs of our students and community, and address performance gaps, including increasing and improving services for its foster youth, English learners and low-income students in the areas of culture, academics and engagement.

## Reflections: Annual Performance

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

Upon reviewing our district's performance on the 2024 California School Dashboard, projected 2025 performance, and local data, we have identified both successes and challenges across multiple state indicators. Our reflection highlights the areas in need of targeted support and our ongoing efforts to improve student outcomes across all student groups.

#### ACADEMIC PERFORMANCE (ELA and Math):

#### ELA Performance:

The 2024 California School Dashboard reflects that our district performance on the ELA indicator improved slightly, with overall student average Distance from Standard of -14 (up 6.1 points from 20.1 in 2023). Successes include Hispanic students (up 4.3 points from 2023), White students (up 7.2 points from 2023). However, challenges persist for students experiencing homelessness with performance below standard by -69.9 points (down 49.7 points from 2023), students with disabilities (down 39.1 points from 2023), and socioeconomically disadvantaged students (down 13.5 points from 2023).

While 2025 performance projections for percentage of students who met or exceeded standards reflect a slight decrease in overall student (down 1%) and Hispanic students (down 4%), White students were up (1%) and students of 2+ Races (up 6%).

Local summative assessment data reflect slight increases in students reading at or above grade level among all student groups. Of particular note, among Kindergarten through Second Grade, the percentage of students reading at or above grade level has increased (Kindergarten = 88%, 1st Grade = 40% and 2nd Grade = 47%), highlighting instructional focus and interventions on early literacy.

Unsurprisingly, correlations exist between student group data on academic performance, engagement, and culture. Student groups whose attendance improved, chronic absenteeism decreased, and suspensions decreased, also demonstrated higher academic performance in English/Language Arts.

#### Math Performance:

The 2024 California School Dashboard reflects that Math performance showed significant decline, with overall student average Distance from Standard of -50.5 (down from -39.8 in 2023), students experiencing homelessness at -104.6 (down 65.2), socioeconomically disadvantaged students at -64.7 (down 24.9), Students with Disabilities at -126.3 (down 75.9), Hispanic students at 57.9 (down 22.8), White students at -47.6 (down 8.1) and students of 2+ races at -62.

The district was pleased to note local 2025 performance projections of percentage of students who met or exceeded standards increasing modestly with overall student and white student performance in mathematics increasing modestly from 29% to 30%, all other student groups are projected to decrease by 2-7%.

Factors in considering the additional decline in student performance in mathematics this year are the extended long-term substitute teacher for middle school math and the mathematics curriculum pilots which, combined, served to hamper student progress. Local summative assessment data reflect mixed results in students mathematics proficiency at or above grade level. Modest improvements occurred among students overall (2%), White Students (1%), Students of 2+ Races (1%), socioeconomically disadvantaged students (6%), and Students with Disabilities (1%). Hispanic student levels decreased by 4%.

#### Next Steps:

Actions to address ELA and Math performance include adoption of Illustrative Math curriculum, with summer teacher training and implementation of the curriculum in the coming year, identification of essential standards, development of standards-based report cards, and instructional coaching. The district is re-designing its targeted intervention program, incorporating more personalized learning into Tier 1

instruction while establishing additional space and time to provide Tier II and II interventions.

## CHRONIC ABSENTEEISM

The 2024 California School Dashboard reflected the chronic absenteeism rate among all students as significantly declined (from 25.5% to 21.8%). Other student groups reflecting a decline in chronic absenteeism included Students with Disabilities (from 31.1% to 30%), Hispanic students (from 31.8% to 19.7%), White students (from 23.6% to 21.5%) and Students of 2+ Races (from 41.9% to 34.6%).

While projected 2024/25 chronic absenteeism rates decreased among all student groups, some were more significant than others: All Students, White students, Hispanic Students, Students of 2+ Races and Students with Disabilities reflected a decrease of between 6% and 7%, chronic absenteeism among socioeconomically disadvantaged students decreased by 11%. Chronic absenteeism among students groups in RED in 2024 continued to decline in the 2024/25 academic year:

- Homeless: declined significantly (from 57.7% to 22.7%)
- Socioeconomically Disadvantaged: declined significantly (from 26.6% to 15.4%)

### Next Steps:

Initiatives include incentivizing and celebrating excellence in attendance, implementing attendance recovery opportunities through the district's ELO-P, re-designing the SST system to include cycles for students at risk for chronic absenteeism, and maintaining greater fidelity in implementing the SARB process for those who fall into truancy status.

## SUSPENSION RATE

The 2024 California School Dashboard reflected an increase of 0.3% among all students in the rate of students with one or more suspensions, with most student groups also reflecting increased suspension rates. The exception was among Students with Disabilities, where the suspension rate decreased from 8% to 6.1%. The six student groups in RED in 2023 (attributable to the Mosquito Fire and severe winter storms) decreased to one (Homeless) in 2024.

While students with multiple suspensions decreased by 50% in the current academic year, projected 2024/25 suspension rates increased by 1.6% overall, by 3% among White students and by 4.1% among Students with Disabilities. Suspension rates decreased among Hispanic students by 2.9%, Socioeconomically Disadvantaged by 1.7% and Homeless by 2.5%

Contributing factors to suspension rate increases include a high number of single day and long-term substitute teachers.

Contributing factors to suspension rate decreases among most student groups include a redesign of the district's behavior expectations, students in good standing program, discipline matrix, behavior interventions, NCI training, and behavior specialist support to raise teacher capacity for Tier I behavior strategies in the classroom. The district will continue with these supports, adding increased supports to substitute teacher and long-term substitute teachers.

## ENGLISH LEARNER PROGRESS INDICATOR (ELPI)



The district's percentage of English Learners is below 11, resulting in no performance level data.

## GENERAL REFLECTION

Across all indicators, the district remains committed to equity and continuous improvement. Our next steps focus on ensuring that all students, regardless of their background, have access to high-quality education and support systems tailored to meet their unique needs, conditions and circumstances. The district believes that its progress in reducing instance that remove students from their learning environment (absences, suspensions), combined with well-supported increases to student-centered, data-informed instruction and interventions in the 2025/26 academic year, will begin to reflect long-term positive outcomes in student academic progress.

LEARNING RECOVERY EMERGENCY BLOCK GRANT (LREBG): FUSD has expended all of the LREBG funding allocated to date.

## Reflections: Technical Assistance

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

As stated above, 2024 chronic absenteeism and suspension rates among students with disabilities and students identified as homeless qualified the district for continued Differentiated Assistance (DA). Taking a proactive, multi-tiered system of support (MTSS) approach to improve student engagement and school culture overall and among student groups, the district has been working closely with our partners at the Placer County Office of Education. During this ongoing needs assessment and evaluation process, several key factors have come to light:

**Mental Health/Behavior Supports:** Behaviors and mental health needs have increased significantly, evidenced by increased referrals to the office, suspensions, and anecdotes of increased classroom management challenges. Student, staff and parent responses to local survey questions regarding feeling connected and safe at school reflect ongoing challenges, while reports of students feeling sadness are on the rise with 25% of students in grades K through 8 reporting that they feel sad most or all of the time. To raise the capacity of staff to recognize and respond mental health and behavioral needs, the district's Behavior Specialist works with paraeducators and teachers in implementing Tier 1 strategies across all classrooms and with all student groups. The Wellness Warriors, Mental Health Specialist and Behavior Specialist partner to support Tier 2 and Tier 3 needs and Non-Conflict Intervention (NCI) and Registered Behavior Technician (RBT) trainings continued, as well. The success of these strategies have significantly increase instances of students being sent from their general education learning environment.

**Student Centered, Meaningful Learning Experiences:** Work continues to support the shift from traditional/centralized instruction practices to more student-centered, differentiated and meaningful learning experiences. The district continued its partnership with PCOE, focusing on instructional cycles and data analysis at FDS and on early literacy at FES. Teachers implemented Interim Block Assessments (IBAs) with greater frequency as a means of measuring mid-year progress and instructional efficacy as well as orienting students to the concepts of reflection, goal-setting, and self-evaluation while gaining familiarity with the CAASPP assessment platform, tools and, where appropriate, accommodations. Weekly PLCs focused on highly intentional data cycle tracking and analysis, as well as trainings and collaboration with mental health specialist, behavioral specialist, and special education service providers.



Transportation: The district's partnership with Mid-Placer Transportation continues and is contributing to the decrease in chronic absenteeism among all student groups.

School Culture: Specific concerning behaviors, including racial slurs and hate language, ideology regarding harm to self and others, and some behaviors resembling gang-type interactions have continued in some of the upper grades, and behaviors involving drug use and sexual acts have increased among all student groups. High numbers of substitute teacher days and long-term substitute teachers have also impacted student behaviors negatively. To address these factors, the district continues to use its an anonymous reporting platform, threat assessment protocols and suicide prevention protocols, and has implemented student-in-good-standing incentives along with its behavior intervention strategies which focus more on restorative practices and less on exclusionary discipline. One of the primary initiatives implemented in 2023/24 was the Eagle's Nest, a wellness space for students to reset with the support of a Wellness Warrior and access to a selection of various mental health and social-emotional learning activities and tools. This year, the district's community workshops focused on communication, building partnerships between home and school, and increasing community-inclusive events on both campuses.

With the 2024/25 implementation of a discipline policy/behavioral intervention matrix, an unanticipated outcome is an increase in the number of students with one or more suspensions. This data notwithstanding, the district is proud of the focus on behavior interventions and Students in Good Standing status, which has significantly reduced the number of students with multiple suspensions by 50%, and believes that the intervention and Students in Good Standing protocols will reflect a significant reduction in suspensions in the coming year.

The district applied to and was accepted by the Gradient Learning program, a whole-student system that integrates all aspects of education into a cohesive process with research-backed instructional resources and materials that guide teachers to facilitate and engage students in rigorous and meaningful learning, goal-setting, self-assessment, social-emotional development, and overall ownership of their education process. The Gradient Learning platform is aligned with and builds upon the district's last three years of focused professional development to raise the capacity and stamina of our instructional staff, continuing to shift away from traditional instructional models and toward high quality Tier I student-centered learning.

The KEYS Program, implemented in the fall of 2024, has been a tremendous success, allowing students who were placed in county and non-public school programs to return to in-district programs focused on supporting students with moderate to severe behaviors. Students place in the KEYS Program have frequent opportunities to safely integrate with their general education peers throughout the day.

The 2025/26 LCAP actions continue the effective strategies implemented in the 2024/25 academic year, focusing on the areas under which the district qualified for DA. These five actions specifically support students with disabilities, and homeless students; these are:

1.1-District Psychologist/Students Services Coordinator (0.75 FTE). Metric baseline data includes 1.5 (expulsion rate, disaggregated), 1.6 (suspension rate, disaggregated), and 1.14 (rate that students with disabilities met mental health/counseling goals).

1.4 - Mental Health Specialist (0.2 FTE)

1.5 - Behavior Specialist (0.25 FTE)

3.1- Community Liaison and Communications Supports

### 3.4 - Student-Centered Learning Environments

Metric baseline data to measure the efficacy of these actions among students with disabilities include 1.5 (expulsion rate, disaggregated), 1.6 (suspension rate, disaggregated), and 1.14 (rate that students with disabilities met mental health/counseling goals), 3.4 (promoting parental participation in programs for students with disabilities), 3.5 (attendance rate, disaggregated), and 3.6 (chronic absenteeism, disaggregated).

## 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.

No FUSD schools qualified for 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.

No FUSD schools qualified for 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.

No FUSD schools qualified for 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
Students	Met with Student Council to review goals and activities, collect qualitative feedback and data on relevancy and progress toward goals, and strategize on how to more effectively address and remedy ongoing challenges (chronic absenteeism   bullying, discrimination, and hate speech   mental health needs   classroom behaviors   engagement in the learning process   etc.). Student Council gave monthly presentations at district board meetings.
Teachers and Foresthill Teachers Association Leadership	Through ongoing PLC, staff meetings, Leadership Committee meetings, School Site Council, and less formally through instructional coaching and ongoing informal dialogue, teachers and the FTA Leadership analyzed academic, engagement, and school culture data to identify areas of strength, resources, and need, and address ongoing challenges and inequities in our program that are negatively impacting students' progress and development. Held Budget + Planning monthly meetings starting in January 2025 - all staff were encouraged to attend.
Other School Personnel (classified employees) and California School Employees Association, Chapter 820, Leadership	Through ongoing PLC, staff meetings, School Site Council, and informal dialogue, classified staff and CSEA Leadership explored school culture and engagement experiences to identify strengths, resources, and recurring challenges and inequities in our program that are negatively impacting students' progress and development. Held Budget + Planning monthly meetings starting in January 2025 - all staff were encouraged to attend.

Educational Partner(s)	Process for Engagement
SELPA Coordinator	Regular meetings and informal dialogues with special education staff and County SELPA Program Coordinator took place throughout the year, via the DA/ATSI supports to analyze qualitative and quantitative data, identify resources and programs, and explore strategies to address the needs of FUSD's students with disabilities and how to close the academic, engagement and cultural gaps that exist for students with disabilities. Discussed LCAP metrics and actions specific to students with disabilities with SEPLA Coordinator on May 15,2025.
Parents/Guardians	Monthly School Site Council and Parent/Teacher Organization meetings, Community Round Tables, and Coffee-Chats with the Superintendent were available for parents/guardians to participate in both virtually and in-person. Various surveys engaging students, staff and families on school culture, bully prevention, and LCAP goal/action feedback added voice and agency among educational partners who were unable to attend in-person events. Active one-to-one outreach to parents/guardians via email and telephone calls by various school and district personnel and administrators added to the perspectives and goals within this LCAP. Finally, the district's spring LCAP survey had its highest response rate yet, with nearly half of the district families submitting responses.
Community Educational Partners	Participation in local philanthropic group (Lions Club) meetings, local governance (Foresthill Forum) meetings, regular collaboration meetings with neighboring school districts, Placer County Office of Education events, California School Board Association, Association of California School Administrators, School Services of California, Capitol Advisors, and Small School District Association webinars, monthly Zoom collaborations, and special events.
Principal, Administrators and Cabinet Members	Monthly Cabinet meetings for district administrators and department leaders, informal dialogues, and special events.
Collective Bargaining Leaders (FTA and CSEA)	Regular formal and informal meetings and check-ins with collective bargaining leadership to reflect and evaluate the efficacy of strategies, as well as to brainstorm new strategies and explore local, county and state resources for the benefit of our students and community.

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

Monthly meetings with School Site Council engaged participants in the evaluation and comprehensive revision of the district's three LCAP goals for the coming 3-year cycle, including order, rationale, and focus. The outcome of these efforts includes a hierarchy of goals that begins with building a culture of trusting relationships, communicating clear expectations, consistent accountability and safe environment for all (Goal 1). The strong foundation of a safe learning environment and culture will support a vibrant academic program that is student-centered and data-driven, considering the whole child and operating within a multi-tiered system of supports (Goal 2). With a strong culture and sound instructional program, high levels of student, staff, family and community engagement will cultivate a strong sense of belonging and value (Goal 3).

With these three highly relevant, data-driven goals, department leads and cabinet members evaluated district, county, state and federal resources, evaluating prior LCAP actions and exploring new possibilities. This process included exploring actions and services that focus on specific student groups, moving beyond whole-LEA and whole-school strategies to more targeted actions to specifically close gaps and increase equity. Expanding the role of the Community Liaison and Communications Specialist specifically addresses chronic absenteeism, which is an ongoing concern impacting more and more student groups. One area where feedback pointed out the district has room to improve is in addressing chronic absenteeism in a more timely basis and making full use of the resources available through the SARB process. Leadership has reached out to the PCOE Prevention Department to re-design our timeline, tools and process of communicating and supporting consistent attendance, including implementation of an attendance recovery option within our Expanded Learning Opportunities Program and using the SST process to address chronic absenteeism proactively with families who have been among the chronically absent for multiple years.

Educational partners also encouraged a proactive approach to Assembly Bill 3216, the Phone-Free School Act, limiting or prohibiting the use of smart phones on school campuses. Through community workshops, research and informal dialogue with educators, parents, community members, and students, the overwhelming support for early implementation of such a policy came through clearly. The district has documented the disruptive impact of smart phones on student engagement and the sense of safety among students and staff. The Board of Trustees will consider adoption of a policy specifically implementing AB 3216 restrictions and this LCAP includes action 1.8, investing in lockable pouches for safe smart phone storage on campus.

In considering progress toward desired outcomes for the 2024-2027 LCAP cycle, collective bargaining leadership, teachers and staff engaged in thoughtful reflection and planning to identify realistic outcomes to which all members commit and hold each other accountable. This collaborative approach proved especially valuable in budget planning for the 2025/26 academic year in a time when economic uncertainty is disrupting resources upon which schools and districts have relied in recent years. Through the process of reviewing needs and expenditures closely, educational partners were able to more closely align the district mission, its current LCAP goals, and what Foresthill students will need in the coming year, culling waste and optimizing the impact of the districts resources and assets...all with a focus on what is best for students. The outcome is a lean but intentionally impactful plan, built on conservative fiscal projections.

Feedback from all educational partners encouraged the continuation of the highly intentional and impactful actions found in this LCAP that address core foundational needs of the students we will serve in the coming years; specifically actions 1.3 through 1.7 under Goal 1, supporting students mental health/behavior and social-emotional development. While some of these actions have been strategically modified to responsibly incorporate resources, services, and community partnerships, the desired outcome of maintaining a safe, inclusive and welcoming learning environment for students, staff and educational partners.

The district has also applied to and was accepted in the Gradient Learning program for grades 4 through 8. While participation in this program is at no charge, a considerable investment of time and effort will be expended in continuing to shift from traditional models of instruction to facilitation of student-centered, whole child learning experiences. Prior year work on establishing district-wide essential standards in ELA and Mathematics, enabled the district to develop standards-based report cards which will be implemented in the coming academic year. This combined paradigm shift of learning facilitation and evaluation will require significant supports for teachers, students and families, the process of goal-setting, formative and summative assessments, engagement in meaningful learning activities and evaluation will require considerable time and resources.

A public hearing on the proposed 2025/26 LCAP was held on June 10, 2025, allowing for public and trustee input, followed by revisions based on this feedback. The finalized LCAP and budget were submitted for adoption on June 12, 2025.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	FUSD will cultivate and maintain a safe, inclusive, and welcoming environment that celebrates and empowers each students, staff member and educational partner.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Maintaining an environment and culture that is safe for all participants is essential to the foundation of a successful learning organization and a top priority for FUSD. Feedback among all educational partners reflects that this is an area of need and growth for our district. While the district's FIT reports reflects that our facilities are in good repair, there is disparity on whether the campus is generally tidy and clean, ranging from 39% among students to 89% among staff. FUSD staff self-evaluation reflects a level between beginning implementation and full implementation on building trusting and respectful relationships with families and creating welcoming environments. This disparity extends to whether students feel connected to school (students = 70%, staff = 93%), in contrast to 75% of staff agreeing that the school teaches students to feel responsible for how they act and approximately 89% of staff and parents agreeing that school teaches students to care about how others feel.

The statistics reflected on the 2023 California School Dashboard regarding suspension rates reflect an overall decrease in suspension rates among all students with most students groups also reflecting a decrease in suspension rates. The exception to this improvement is with students of two or more races and students with disabilities, where suspension rates have increased 1.2% and 3.5%, respectively. However the district is pleased to report that preliminary data from the 2023/24 academic year reflects that overall suspension rates have decreased by 2% over the last 3 years and by 0.8% from 2023 to 2024. While the 2021-2024 suspension rate gap for students of two or more races increased from 0.9% to 1.5% and for students with disabilities from 3.1% to 5.1%, all other student groups reflected significant suspension rate decreases. Actions 1.1, 1.4, 1.5 and 1.6, below, specifically address the ATSI/DA qualifying issue of suspension rates among students with disabilities and students of two or more races.

In evaluating feedback from educational partners, Dashboard data, and preliminary data from the 2023/24 academic year, it is clear that FUSD must persevere in its quest to cultivate and maintain a safe, inclusive, and welcoming environment that celebrates and empowers each students, staff member and educational partner. The metrics and actions below establish a baseline for the 2023-2027 LCAP cycle and reflect the high priority that the distict is placing on ensuring that each member of our learning organization feels and contributes to the sense of connectedness, value, and safety on our campuses.



As mentioned throughout this LCAP, part of the district's focus in the coming year will be in improving the response rate among educational partners to critical surveys. As a result, some baseline data which was unavailable in 2024 is still listed with educational partner groups to reflect the district's intention to successfully engage educational partners in giving feedback in these areas.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	PRIORITY 1: Williams FIT Report rate of facilities in good repair	2023/24 100%	2024/25 100%		100%	0
1.2	PRIORITY 1: Rate of survey respondents who agree/strongly agree that the school is usually tidy and clean.	2023/24  Students: 39% Staff: 89% Parents/Family: 76%  [CHKS]	2024/25  Students: 68% Staff: 53% Parents/Family: 61%  [local survey]		> 90% for students, staff and parents/family	Students: +29% Staff: -36% Parents/Family: -15%
1.3	PRIORITY 6: 1-5 scale rating on the capacity of staff to build trusting and respectful relationships with families  Level 1 = exploration phase Level 2 = beginning development Level 3 = initial implementation Level 4 = full implementation	2023/24  Level 3.6  [LOCAL PERFORMANCE INDICATOR SURVEY]	2024/25  Level 2.9  [LOCAL PERFORMANCE INDICATOR SURVEY]		> Level 4	-0.7

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Level 5 = full implementation and sustainability					
1.4	<p>PRIORITY 6: 1-5 scale rating on creating welcoming environments for all families in the community</p> <p>Level 1 = exploration phase Level 2 = beginning development Level 3 = initial implementation Level 4 = full implementation Level 5 = full implementation and sustainability</p>	<p>2023/24</p> <p>Level 3.8</p> <p>[LOCAL PERFORMANCE INDICATOR SURVEY]</p>	<p>2024/25</p> <p>Level 3.7</p> <p>[LOCAL PERFORMANCE INDICATOR SURVEY]</p>		> Level 4	-0.1
1.5	PRIORITY 6: Rate of student expulsion	<p>2023/24</p> <p>0% for all students and student groups</p> <p>[Aeries]</p>	<p>2024/25</p> <p>0% for all students and student groups</p> <p>[Aeries]</p>		0% for all students and student groups	0 - target maintained
1.6	PRIORITY 6: Rate of student suspension	<p>2023/24 Suspension Rates:</p> <p>2.8% All Students 2.5% White 7.7% Two+ Races</p>	<p>2024/25 [Projected]</p> <p>All Students = 4.4% White = 5.5%</p>		< 3% for all students and student groups	<p>All Students = 1.8% (increase) White = 3% (increase) Two+ Races = - 7.7% (decrease)</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2.9% Hispanic 4.2% SED 6.1% SWD 11.5% Homeless  [Aeries]	Two+ Races = 0% (target met) Hispanic = 0% (target met) SED = 2.5% (target met) SWD = 10.2% Homeless = 9%  [Aeries]			Hispanic = -2.9% (decrease) SED = -1.7% (decrease) SWD = +4.1% (increase) Homeless = -2.5% (decrease)
1.7	PRIORITY 6: Rate of survey respondents who agree/strongly agree that students feel connected to school	2023/24  Students: 70% Staff: 93% Parents/Family: not available in 2024  [CHKS]	2024/25  Students: 70% Staff: 88% Parents/Family: 75%  [local LCAP survey] [CHKS]		> 90% for students, staff and parents/family	Students: 0% Staff: -5% Parents/Family: 75%
1.8	PRIORITY 6: Rate of survey respondents who agree/strongly agree that the school teaches students to feel responsible for how they act	2023/24  Students: not available in 2024 Staff: 75% Parents/Family: not available in 2024  [CHKS]	2024/25  Students: 74% Staff: 77% Parents/Family: 72%  [local LCAP survey]		> 90% for students, staff and parents/family	Students: 74% Staff: +2% Parents/Family: 72%
1.9	PRIORITY 6: Rate of survey respondents who agree/strongly agree that the school teaches	2023/24  Students: not available in 2024 Staff: 90%	2024/25  Students: 62% Staff: 78%		> 90% for students, staff and parents/family	Students: 62% Staff: -12% Parents/Family: -17%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	students to care about how others feel.	Parents/Family: 89% [CHKS]	Parents/Family: 72% [local LCAP survey]			
1.10	PRIORITY 6: Rate of survey respondents who agree/strongly agree that teachers and other grow-ups at school treat students with respect	2023/24  Students: not available in 2024 Staff: 90% Parents/Family: 90% [CHKS]	2024/25  Students: 80% Staff: 93% Parents/Family: 73% [local LCAP survey]		> 90% for students, staff and parents/family	Students: 80% Staff: +3% Parents/Family: -17%
1.11	PRIORITY 6: Rate of survey respondents who agree/strongly agree that the students at school are well-behaved	2023/24  Students: not available in 2024 Staff: 55% Parents/Family: not available in 2024 [CHKS]	2024/25  Students: 43% Staff: 28% Parents/Family: 23% [local LCAP survey]		> 90% for students, staff and parents/family	Students: 43% Staff: -27% Parents/Family: 23%
1.12	PRIORITY 6: Rate of survey respondents who agree/strongly agree that students feel safe at school	2023/24  Students: 75.4% Staff: 93% Parents/Family: 74% [CHKS]	2024/25  Students: 69% Staff: 74% Parents/Family: 64% [local LCAP survey]		> 90% for students, staff and parents/family	Students: -6.4% Staff: -19% Parents/Family: -10%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	PRIORITY 6: Rate of survey respondents who agree/strongly agree that if a student tells an adult at school that they're being bullied, the adult will do something to help	2023/24  Students: 63% Staff: 90% Parents/Family: not available in 2024  [CHKS]	2024/25  Students: 70% Staff: 88% Parents/Family: 52%  [local LCAP survey]		> 90% for students, staff and parents/family	Students: 7% Staff: -2% Parents/Family: 52%
1.14	PRIORITY 6: Rate which students with disabilities met or made significant progress toward meeting mental health/counseling goals	2023/24  80% of students with disabilities who had mental health/counseling goals met or made significant progress toward meeting their mental health/counseling goals.  [SIRAS]	2023/24  100% of students with disabilities who had mental health/counseling goals met or made significant progress toward meeting their mental health/counseling goals.  [SIRAS]		100%	+20%

## 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.

Actions 1.1 (District Psychologist 0.75 fte), 1.2 (District Psychologist 0.25 fte), 1.3 (Mental Health and Wellness Program), 1.4 (Mental Health Specialist 0.2 fte), 1.5 (Behavior Specialist .25 fte), 1.6 (Behavior Specialist .25 fte), and 1.7 (SEL Curriculum) were all successfully implemented as planned, providing psychological, social-emotional/behavioral and mental health supports to students and student groups in Tier I, Tier II and Tier III levels.

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.

Material differences (greater than 5%) between budgeted and estimated actual expenditures occurred in the following actions:

Action 1.3 - the district spent \$22,075.98 (13.79%) more than budgeted, attributable to adding one additional paraeducator to the team, mid-year.

Action 1.4 - the district spent \$4,421 (19.2%) more than budgeted, attributable to a slightly higher percentage of the mental health specialist's time being spent on serving students in the KEYS Program.

Action 1.5 and 1.6 - the district spent \$19,790.9 (14.3%) more than budgeted, attributable to the recruited Behavior Specialist's higher than anticipated placement on the salary schedule.

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

The 2024 California School Dashboard reflects an increase of 0.3% in suspension rates overall, with most student groups also reflecting increased suspension rates. The exception was among Students with Disabilities, where the suspension rate decreased from 8% to 6.1%. The six student groups in RED in 2023 (attributable to the Mosquito Fire and severe winter storms) decreased to one student group (Homeless) in 2024.

While students with multiple suspensions decreased by 50% in the current academic year, projected 2024/25 suspension rates increased by 1.6% overall, by 3% among White students and by 4.1% among Students with Disabilities. Suspension rates decreased among Hispanic students by 2.9%, Socioeconomically Disadvantaged by 1.7% and Homeless by 2.5%

While Actions 1.1, 1.2, 1.3, 1.4, 1.5, 1.6 and 1.7 have resulted in a significant decrease in suspensions among several student groups, a reduction of behavior-related classroom evacuations, and the successful implementation of the district's new KEYS Program serving with ED-related special needs. Additionally, students with multiple suspensions in 2023/24 have decreased by 50%, highlighting the positive impacts of psychological, social-emotional learning/mental health and behavioral interventions on students with adverse childhood experiences whose individual suspensions in prior years were considerable. The district plans to add to its intervention strategies in 2025/26 for students with a history of ACES/SEL/mental health and behavior challenges through the SST process.

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.

Changes to actions under Goal 1 for the 2025/26 academic year include:

Actions 1.3 and 1.4 (Mental Health and Wellness Program/Mental Health Specialist) - The district is reducing the budgeted expenditures for this action by approximately \$40,000 (22%) as a result of shifting from services provided by a mental health specialist employed by the

district to a contracted service provider. No changes to the targeted outcomes under this goal will be made, as the district will maintain all other aspects of this action to provide students with supports. While Action 1.3 was a contributing action, the district does not anticipate its reduction in budgeted expenditures for the coming year to adversely impact the positive outcomes seen in the 2024/25 year as classroom teacher capacities have increased through collaboration with and trainings from the mental health team, extending the benefits of the 2024/25 investment in future years.

Action 1.7 (SEL Instructional Materials and Professional Development) has been discontinued as this action was for the 2024/25 year only. The district's investment in these instructional materials and trainings will continue to benefit students through ongoing daily integration and SEL instructional blocks provided by teaching staff.

**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	District Psychologist/Student Services Coordinator (0.75 FTE)	The District Psychologist/Student Services Coordinator position, in partnership with district and site administration, supports the district's commitment to whole-child supports by coordinating the district's special education program. This position is particularly critical in addressing disproportionality of suspension rates (qualifying element for Differentiated Assistance and Additional Targeted Supports and Improvement) among students with disabilities.	\$127,042.00	No
1.2	District Psychologist/Student Services Coordinator (.25 FTE)	The District Psychologist/Student Services Coordinator position, in partnership with district and site administration, supports the district's commitment to whole-child supports by coordinating the district's mental health and behavior support programs for all students as well as facilitating a bridge between the district's general education and special education programs.	\$42,347.00	No
1.3	Mental Health and Wellness Program [modified for 25/26]	A portion of the district's mental health services, along with Wellness Warriors (2.0 FTE) and Wellness Spaces, will continue to provide social-emotional wellness supports to students and staff. Tier 1 Wellness Spaces and Wellness Warriors will increase students' capacities to self-regulate and remain successful in their learning environments. While this resource	\$130,726.00	Yes



Action #	Title	Description	Total Funds	Contributing
		will be available to all FUSD students, its primary design is to address the specific needs, circumstances and conditions of FUSD's English learner students, Foster Youth, and students from low-income households, with the intention of providing a multi-tiered system of support at their collective and individual level.		
<b>1.4</b>	Mental Health Services (20%) [modified for 25/26]	In addition to serving all district students as outlined in Action 1.3, above, clinical mental health supports will be provided to students with disabilities enrolled in the KEYS Program. These services are particularly critical in addressing disproportionality of suspension rates (qualifying element for Differentiated Assistance and Additional Targeted Supports and Improvement) among students with disabilities.	\$12,000.00	No
<b>1.5</b>	Behavior Specialist (0.25 FTE)	The behavior specialist will provide behavioral supports to students with disabilities enrolled in the KEYS Program. This position is particularly critical in addressing disproportionality of suspension rates (qualifying element for Differentiated Assistance and Additional Targeted Supports and Improvement) among students with disabilities.	\$39,915.00	No
<b>1.6</b>	Behavior Specialist (0.75 FTE)	In addition to the behavior supports provided to students with disabilities as described in Action 1.5, above, the district's behavior specialist will provide behavioral supports and training to all students and staff. This position is particularly critical in addressing disproportionality of suspension rates (qualifying elements for Differentiated Assistance and Additional Targeted Supports and Improvement) among students of two or more races.	\$119,744.00	No
<b>1.7</b>	SEL Instructional Materials and Professional Development [DISCONTINUED FOR 25/26]	The district will purchase SEL curriculum, train staff and implement a program of social-emotional learning in all grade levels.		

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	FUSD students' academic proficiency will improve, both individually and collectively, in all subject areas through a combination of student-centered, high-quality instruction and materials.	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.

While working to improve school culture, FUSD is also mindful of the importance of improving students' academic proficiency in all subjects. Data and feedback among educational partners confirms that this continues to be an area of need and growth for our district. While the district's Williams reports reflects sufficiency in instructional materials, FUSD staff self-evaluation reflects a level between beginning developooment and full implementation on implementation of state standards. Survey data reflects that 64% of staff feel that students are academically motivated while 82-83% of responding students and parents feel that students are academically motivated, and 75% of responding students report that school is boring. It is important to note that survey response rates among students and parents remains low.

The statistics reflected on the 2023 California School Dashboard regarding academic proficiency reflect that 39.79% met or exceeded standards in English/Language Arts. The overall distance from standard (DFS) showed an increase of -12.6 points, from -7.5 to -20, with significant gaps among hispanic students (-30.1 points) and students with disabilities (-44.3 points). Note, however, that the gap for students with disabilities decreased by 23.4 points. Preliminary 2024 CAASPP data reflects that 46.13% met/exceeded standards overall, an increase of 8.34%, and that significant gaps remain among students with disabilities and students of two or more races. Local iReady assessment data correlate with 50% of all students reading at or above grade level. The gap for students with disabilities also correlates, with 24% at or above grade level. Interestingly, 56% of students of two or more races were reading at or above grade level, which does not correlate with other data in this subject.

The statistics reflected on the 2023 California School Dashboard regarding academic proficiency reflect that 34.62% met or exceeded standards in Mathematics. The overall distance from standard (DFS) showed a increase of -18.8, from - 21 to -39.8, with significant gaps students with disabilities (-50.4 points). Note, however, that the gap for students with disabilities decreased by 46.9 points. Preliminary 2024 CAASPP data reflects that 29.03% met/exceeded standards overall, a decrease of 3.73%, and that significant gaps remain among students with disabilities and students of two or more races. Local iReady assessment data correlate with 39% of all students at or above grade level. The gap for students with disabilities also correlates with 17% at or above grade level. Interestingly, 48% of students of two or more races were at or above grade level in Mathematics, which does not correlate with other data in this subject.

The statistics reflected on the 2023 California School Dashboard regarding academic proficiency reflect that 39.56% met or exceeded standards in Science, a decrease of 3.62% from 2022. Preliminary 2024 CAASPP data reflects that 41.41% met/exceeded standards overall, an increase of 1.85%. The gap in science proficiency among students of two or more races is less significant, with 33% meeting/exceeding standards.

In evaluating feedback from educational partners, Dashboard data, and preliminary data from the 2023/24 academic year, it is clear that FUSD must persevere in developing an effective and high-quality instructional model. The metrics and actions below establish a baseline for the 2023-2027 LCAP cycle and reflect the high priority that the district is placing on improved academic outcomes for all students while closing gaps for students with disabilities and students of two or more races.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	PRIORITY 1: Rate of teachers fully credentialed and appropriately assigned	2023/24: 100% [CALPADS]	2024/25: 100% [CALPADS]		100% of teachers are fully credentialed and appropriately assigned	Target Maintained
2.2	PRIORITY 1: Rate of sufficient access to standards-aligned instructional material	2023/24 = 100% [WILLIAMS REPORT]	2024/25 = 100% [WILLIAMS REPORT]		100% sufficient access to standards-aligned instructional material	Target Maintained
2.4	PRIORITY 2: Ratings on Implementation of State Standards  Level 1 = exploration phase Level 2 = beginning development Level 3 = initial implementation	ELA - Level 2.9 ELD - Level 3 MATH - Level 3.2 NGSS - Level 3.6 Hist/SS - Level 2 PE/Health - Level 4  [LOCAL PERFORMANCE INDICATOR SURVEY]	ELA - Level 3.7 ELD - Level 3.1 MATH - Level 3.6 NGSS - Level 3.7 Hist/SS - Level 3.6 PE/Health - Level 4.2  [LOCAL PERFORMANCE INDICATOR SURVEY]		> Level 3.5 in all subject areas	ELA - +0.8 (target met) ELD - +0.1 MATH - +0.4 (target met) NGSS - +0.1 (target met) Hist/SS - +1.6 (target met) PE/Health - +0.2 (target met)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Level 4 = full implementation Level 5 = full implementation and sustainability					
2.5	PRIORITY 4: 3rd-8th grade students who met/exceeded grade-level standards in English/Language Arts	2023/24  All Students: 46.13% White: 47.08% Hispanic: 44.44% 2+ Races: 27.27% SED: 41% SWD: 13%  [CAASPP SUMMATIVE ASSESSMENT]	2024/25 [projected]  All Students: 45.97% White: 48% Hispanic: 40% 2+ Races: 33% SED: _% (data pending) SWD: _% (data pending)  [CAASPP SUMMATIVE ASSESSMENT]		All Students: 55% White: 55% Hispanic: 55% 2+ Races: 50% SED: 55% SWD: 35%	All Students: -<1% White: +1% Hispanic: -4% 2+ Races: +6% SED: _% SWD: _%
2.6	PRIORITY 4: 3rd-8th grade students who met/exceeded standards Mathematics	2023/24  All Students: 29% White: 29% Hispanic: 31% 2+ Races: 27.27% SED: 28% SWD: 5%  [CAASPP SUMMATIVE ASSESSMENT]	2024/25 [projected]  All Students: 30% White: 30% Hispanic: 24% 2+ Races: 25% SED: _% (data pending) SWD: _%(data pending)		All Students: 50% White: 50% Hispanic: 50% 2+ Races: 50% SED: 50% SWD: 30%	All Students: +1% White: +1% Hispanic: -7% 2+ Races: -2% SED: _% SWD: _%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			[CAASPP SUMMATIVE ASSESSMENT]			
2.7	PRIORITY 4: 5th / 8th grade students who met/exceeded standards in Science	2023/24  All Students: 41.41% White: 43.04% Hispanic: 38.46% 2+ Races: 33% SED: 36% SWD: *  [CAASPP SUMMATIVE ASSESSMENT]	2024/25 [projected]  All Students: 38% White: 38% Hispanic: 31% 2+ Races: 67% SED: _%(data pending) SWD: _%(data pending)  [CAASPP SUMMATIVE ASSESSMENT]		All Students: 55% White: 55% Hispanic: 55% 2+ Races: 50% SED: 55% SWD: 35%	All Students: -3% White: -5% Hispanic: -7% 2+ Races: +34% SED: _% SWD: _%
2.8	PRIORITY 7: Level rating on students' access to a broad course of study	2023/24  Level 3.5  [LOCAL PERFORMANCE INDICATOR SURVEY]	2024/25  Level 3.6  [LOCAL PERFORMANCE INDICATOR SURVEY]		> Level 4	+ 0.1
2.9	PRIORITY 8: TK-8th grade students at or above grade level in Reading	2023/24  All Students: 50% White: 50% Hispanic: 43% 2+ Races: 56% SED: 33% SWD: 24%	2024/25  All Students: 51% White: 51% Hispanic: 43% 2+ Races: 63% SED: 39% SWD: 25%		All Students: 60% White: 60% Hispanic: 60% 2+ Races: 60% SED: 60% SWD: 40%	All Students: +1% White: +1% Hispanic: 0% 2+ Races: +7% SED: +6% SWD: +1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		[iREADY ASSESSMENT]	[iREADY ASSESSMENT]			
2.10	PRIORITY 8: TK-8th grade students at or above grade level in Mathematics	2023/24  All Students: 39% White: 39% Hispanic: 33% 2+ Races: 48% SED: 31% SWD: 17%  [iREADY ASSESSMENT]	2024/25  All Students: 41% White: 40% Hispanic: 29% 2+ Races: 49% SED: 37% SWD: 18%  [iREADY ASSESSMENT]		All Students: 50% White: 50% Hispanic: 50% 2+ Races: 50% SED: 50% SWD: 30%	All Students: +2% White: +1% Hispanic: -4% 2+ Races: +1% SED: +6% SWD: +1%
2.11	PRIORITY 8: Rate of respondents who report that students feel academically motivated most or all of the time	2023/24  Students: 82% Staff: 64% Parents/Families: 83%  [CHKS]	2024/25  Students: 79% Staff: 40% Parents/Families: 65%  [LOCAL LCAP SURVEY]		>85% for all students and student grade levels, staff and parents/family	Students: -3% Staff: -24% Parents/Families: -18%

## 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.

Actions 2.1 (Instructional Coaching), 2.2 (RTI/Intervention Teacher), 2.3 (Professional Development Day), and 2.4 (Highly Qualified Teachers) were all successfully implemented as planned. Instructional coaching guided six-week instructional cycles with data analysis and data-driven instructional planning. From this work, teachers identified essential standards in ELA and Mathematics and produced standards-based report cards, which will be implemented in 2025/26.

Action 2.5 (Mathematics Curriculum Adoption) was successfully implemented and the district adopted Illustrative Math for grades 4 through 8, to be implemented in 2025/26. The lack of Mathematics curriculum in the middle school grades has undermined the district's efforts in raising math proficiencies, particularly in the middle school grades. Professional development and aligned implementation of Illustrative Math in the coming year will be critical in meeting the district's three-year targets in mathematics growth and proficiency by 2027.

Action 2.6 (English Language Development Supports) was successfully implemented with ELPAC staff testing certifications completed by two teachers and 100% of EL students being assessed. Of the district's five English learner students, all were assessed and 80% were reclassified.

Action 2.7 (Paraeducators, SLP Assistant, and Teacher Aide) was partially implemented. The district was challenged in filling all of the paraeducator positions, and one position remained vacant as the district was unable to recruit a qualified staff member until the end of the 2024/25 year. Positive outcomes from this action included timely in-the-moment supports for students with disabilities and students of Two or More Races, resulting in modest increases among these student groups in academic achievement.

#### 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.

Material differences (greater than 5%) between budgeted and estimated actual expenditures occurred in the following actions:

Action 2.1 - the district spent \$7,643.75 (19.1%) more than budgeted, attributable to additional coaching hours invested in development of standards based report cards.

Action 2.2 - the district spent \$20,342.89 (19.64%) more than budgeted, attributable to assigning a teacher to this position whose placement on the salary scale was higher than originally anticipated.

Action 2.5 - the district spent \$51,201.12 (85.33%) less than budgeted, attributable to adopting a math curriculum at no cost to the district.

Action 2.6 - the district spent \$4,000 (80%) less than budgeted, attributable to lower than anticipated numbers of English Learner students enrolled with the district and higher levels of proficiency among the enrolled English learners.

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

The statistics reflected on the 2024 California School Dashboard regarding academic proficiency reflect that 46% met or exceeded standards in English/Language Arts. The overall distance from standard (DFS) showed an increase of 7.1 points, from -20.1 to -14, with gaps among Hispanic students (-25.8 points), students with disabilities (-83.2 points) and students of 2+ Races (-50.9). Preliminary 2025 CAASPP data reflects maintenance of the 46% rate that students met/exceeded standards overall, and that significant gaps remain among students with disabilities and students of two or more races. Local iReady assessment data correlate with 51% of all students reading at or above grade level. The gap for students with disabilities also correlates, with 25% at or above grade level. Interestingly, Students of 2+ Races and Socioeconomically Disadvantaged students reading at or above grade level increased by 7% and 6%, respectively.



The statistics reflected on the 2024 California School Dashboard regarding academic proficiency reflect that 29.04% met or exceeded standards in Mathematics. The overall distance from standard (DFS) showed a increase of -10.7 points, from -39.8 to -50.5, with significant gaps students with disabilities and studens experiencing homelessness. Preliminary 2025 CAASPP data reflects that 30% met/exceeded standards overall, an increase of 1%, and that significant gaps remain among students with disabilities and students of two or more races. Local iReady assessment data correlate with 41% of all students at or above grade level. Interestingly, Socioeconomically Disadvantaged students' mathematics proficiency at grade level increased by 6%.

The statistics regarding 2024 academic proficiency in science reflect that 41.41% met or exceeded standards, an increase of 1.85% from 2023. Preliminary 2025 CAASPP data reflect that 38% met/exceeded standards overall, a decrease of 3%. Students of 2+ Races closed the gap and exceeded all other students groups with 67% meeting/exceeding standards.

While the metrics reflected above do not explicitly demonstrate effectiveness of the actions within this goal making progress toward the goal, the district feels that the actions, combined with new or modified actions for the coming year, and optimizing on the efficacy of actions in Goals 1 and 3 regarding culture and engagement, warrant continuation in the coming year. Instructional staff are seeking lasting changes rooted in evolving cultural and instructional models. Deeply established beliefs and traditions are slow to change when leadership has been a revolving door for over a decade. Establishing new norms and traditions takes time and trust. Staff survey responses, combined with increased implementation of student-centered instructional strategiesrates in classrooms and corresponding significant academic growth suggest that momentum for positive change is building as a result of increased professional development (Action 2.3), instructional coaching (Action 2.1), targeted interventions (Action 2.2), and low attrition levels among teachers (Action 2.4). While Action 2.5 remains to be fully implemented, a foundation of effective instructional practices and supports suggest that implementation of Illustrative Math in the coming year will have significantly postiive outcomes. Action 2.7 provides significant support to the district's students with disabilities as well as with Tier I general education SEL supports, as reflected in reduced chronic absenteeism, increased attendandance rates and reduced suspension rates among several student groups. We believe that effectively addressing these factors which can often remove students from their learning environments, will lead to increased academic growth in the coming 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.

Due to budgetary constraints, Action 2.1 (Instructional Coaching) has been discontinued due to budgetary constraints; however, the district is committed to re-activating this action as soon as available funding can be identified. Action 2.3 (Supplemental Staff Development/Planning Day) has been discontinued as its original timespan was limited to FY2024/25. Action 2.5 (Mathematics Curriculum Adoption) will be discontinues as its original timespan was limited to FY2024/25.

**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
<b>2.1</b>	Instructional Coaching [DISCONTINUED]	The district will continue to contract with an instructional coach for teachers and paraeducators to increase the capacity of staff to collaboratively identify, understand, and meet the academic needs of each student through data-driven, student-centered instruction in all learning environments.		No
<b>2.2</b>	RTI/Intervention Teacher	The district will continue its Tier 1 and Tier 2 academic intervention supports, including a 1.0 fte Academic Intervention Teacher to provide targeted academic supports to Foster Youth and students from low income households.	\$103,588.00	Yes
<b>2.3</b>	Additional Supplemental Staff Development/Planning Day. [DISCONTINUED FOR 25/26]	An additional day will be added to the 2024/25 certificated calendar for purposes of creating vertically and horizontally aligned pacing guides for English/Language Arts. Teachers will receive supplemental pay at their daily rate for this additional day.		
<b>2.4</b>	Highly Qualified, Appropriately Assigned Teachers	The district will maintain a team of highly qualified, appropriately assigned teachers in all grade levels and subject areas as a core component of the district's overall program to facilitate standards-aligned academic and social-emotional growth for all students.	\$2,690,407.00	No
<b>2.5</b>	Mathematics Curriculum Adoption and Training [DISCONTINUED FOR 25/26]	The district will fund the pilot, adoption and implementation of standards-aligned curriculum and instructional materials for mathematics, including print and online components, and professional development to support academic growth for all students.		No
<b>2.6</b>	English Language Development Supports	The district will allocate funds for an English Language Development Instructional Materials, Professional Development, and ELPAC Assessment Coordinator stipend position.	\$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2.7</b>	Paraeducators, SLP-Assistant, and Teacher Aide and	The district will continue to compliment its team of highly qualifed, appropriately assigned teachers with a well-trained and highly effective team of support staff, including paraeducators, SLP-Assistant and Teacher Aide.	\$435,221.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	FUSD staff, students and parents/families will be highly engaged and will actively contribute to a safe, positive, and inclusive culture of learning.	Broad Goal

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

In a multi-tiered system of supports, the three LCAP goals presented in this three-year cycle are interdependent, just like the legs of a three-legged stool. A weakness with one goal disrupts the balance and strength of the entire system. With this in mind, as the district works to improve school culture and academic instruction, it is also mindful of the importance of consistent and meaningful engagement. Feedback among all educational partners reflects that this is an area of need and growth for our district. FUSD staff self-evaluation reflects a level between beginning implementation and full implementation on building the capacity of and supporting family members in engaging in advisory groups and decision making, promoting parental participation (particularly among parents of students with disabilities, foster youth and students from low-income households). Overall student engagement, as measured by attendance rates, is at 93.11 percent.

The statistics reflected on the 2023 California School Dashboard regarding chronic absenteeism reflect a rate of 25.5%, with even higher rates among students with disabilities (31.1%), Hispanic students (31.8%) and students of two or more races (41.9%). Preliminary data from the 2023/24 academic year reflects that overall chronic absenteeism rates may have decreased to 21.67% overall, while rates among students with disabilities (32.93%) and students from low income households (39%) increased significantly, and rates among Hispanic students (22.2%) and students of two or more races (25.71% significantly decreased. Actions 3.1, 3.3 and 3.4, below, specifically address the ATSI/DA qualifying issue of chronic absenteeism rates among students with disabilities and students of two or more races.

The rise in chronic absenteeism is a state-wide issue. In evaluating feedback from educational partners, Dashboard data, and preliminary data from the 2023/24 academic year, it is clear that FUSD's strategies are leading to modest gains among some students groups while other students groups are still struggling. The district is committed to strategies related to safe learning environments with engaging, student-centered and meaningful learning experiences. The metrics and actions below establish a baseline for the 2023-2027 LCAP cycle and reflect the high priority that the distict is placing on ensuring that each student feels motivated to consistently attend and engage at school.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	<p>PRIORITY 3: Rating on seeking parent input in making decisions for the district and schools</p> <p>Level 1 = exploration phase Level 2 = beginning development Level 3 = initial implementation Level 4 = full implementation Level 5 = full implementation and sustainability</p>	<p>2023/24</p> <p>Level 3.3</p> <p>[LOCAL PERFORMANCE INDICATOR SURVEY]</p>	<p>2024/25</p> <p>Level 3.6</p> <p>[LOCAL PERFORMANCE INDICATOR SURVEY]</p>		> Level 4	+0.3
3.2	<p>PRIORITY 3: Rating on building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.</p> <p>Level 1 = exploration phase Level 2 = beginning development Level 3 = initial implementation Level 4 = full implementation</p>	<p>2023/24</p> <p>Level 3.5</p> <p>[LOCAL PERFORMANCE INDICATOR SURVEY]</p>	<p>2024/25</p> <p>Level 4.0</p> <p>[LOCAL PERFORMANCE INDICATOR SURVEY]</p>		> Level 4	+0.5

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Level 5 = full implementation and sustainability					
3.3	<p>PRIORITY 3: Rating on promoting parental participation in programs for SED, EL and Foster Youth students</p> <p>Level 1 = exploration phase Level 2 = beginning development Level 3 = initial implementation Level 4 = full implementation Level 5 = full implementation and sustainability</p>	<p>2023/24</p> <p>Level 3.2</p> <p>[LOCAL PERFORMANCE INDICATOR SURVEY]</p>	<p>2024/25</p> <p>Level 3.6</p> <p>[LOCAL PERFORMANCE INDICATOR SURVEY]</p>		Level 4	+0.1
3.4	<p>PRIORITY 3: Rating on promoting parental participation in programs for students with disabilities</p> <p>Level 1 = exploration phase Level 2 = beginning development Level 3 = initial implementation Level 4 = full implementation</p>	<p>2023/24</p> <p>Level 2.7</p> <p>[LOCAL PERFORMANCE INDICATOR SURVEY]</p>	<p>2024/25</p> <p>Level 2.9</p> <p>[LOCAL PERFORMANCE INDICATOR SURVEY]</p>		Level 4	+0.1

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Level 5 = full implementation and sustainability					
3.5	PRIORITY 5: Student attendance rates	2023/24  All Students: 93.11% White: 92.95% Hispanic: 93.24 2+ Races: 90.85% SED: 92.04% SWD: 92.53% Homeless:  [Aeries]	2024/25 [projected]  All Students: 93.79% White: 93.82% Hispanic: 94.1% 2+ Races: 94.35% SED: 92.38% SWD: 92.47% Homeless: 89.99%  [Aeries]		> 95% for all students and each student group	All Students: +0.68% White: +0.87% Hispanic: +0.86% 2+ Races: +4.31% SED: +0.38% SWD: -0.06% Homeless: %
3.6	PRIORITY 5:  Student chronic absenteeism rate	2023/24  All Students: 21.8% White: 21.4% Hispanic: 19.7% 2+ Races: 34.6% SED: 26.5% SWD: 30.3% Homeless: 60%  [Aeries]	2024/25 [projected]  All Students: 15.5% White: 15.3% Hispanic: 12.7% 2+ Races: _% SED: 15.4% SWD: 22.4% Homeless: 22.7%  [Aeries]		All Students: 10% White: 10% Hispanic: 10% 2+ Races: 10% SED: 10% SWD: 10% Homeless: 10%	All Students: -6.3% White: -6.1% Hispanic: -7% 2+ Races: _% SED: -11.1% SWD: -7.9% Homeless: -37.3%
3.7	PRIORITY 5: Middle school drop-out rate	2023/24  All Students: 0% White: 0% Hispanic: 0%	2024/25  All Students: 0% White: 0% Hispanic: 0%		0% for all students and each student group	All Students: 0% White: 0% Hispanic: 0% 2+ Races: 0% SED: 0%



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2+ Races: 0% SED: 0% SWD: 0%  [Aeries]	2+ Races: 0% SED: 0% SWD: 0%  [Aeries]			SWD: 0%
3.8	PRIORITY 5: Rate of student survey respondents who agree/strongly agree that school is boring	2023/24  All Students: 75%  The low response rate on this survey in Spring 2024 precluded disaggregated data on this survey question. The District will seek other methods of gathering data and intends to provide disaggregated data in Years 1, 2 and 3.  [CHKS]	2024/25  Students: 49% Staff: 14% Parents/Family: 31%  [local LCAP survey]		All Students: 10% White: 10% Hispanic: 10% 2+ Races: 10% SED: 10% SWD: 10%	Students: -26% Staff: 14% Parents/Family: 31%

## 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.

Action 3.1 and 3.2 (Community Liaison and Communications Support) were successfully implemented with significant improvements/increases in parental involvement, and significant reductions in chronic absenteeism among students with disabilities, students of 2+ Races and Socioeconomically Disadvantaged Students.

Action 3.3 (Home to School Transportation) was successfully implemented through renewal of the partnership with Mid-Placer Transportation for bussing services, reducing chronic absenteeism rates.

Action 3.4 (Student Centered Learning Environments) was successfully implemented through purchase of student tables to replace student desks in nine classrooms and furniture/supplies for in-classroom wellness spaces to limit students leaving their learning environment.

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.

Material differences between Goal 3 Budgeted Expenditures and Estimated Actual Expenditures reflect greater than budgeted expenditures due to negotiated salary increases and rising costs in the following actions:

Actions 3.1 and 3.2 - the district spent \$2,802.83 (12.18%) more than budgeted in each of these two actions, attributable to negotiated salary increases and periodic overtime in implementation of the action

Action 3.3 - the district spent \$48,861 (27.1%) more than budgeted, attributable to inclusion of in-district home-to-school transportation via the district vans and van drivers.

Action 3.4 - the district spent \$7,779.51 (31.1%) more than budgeted, attributable to increased costs of classroom furniture and higher rates of teacher participation in establishing student-centered learning environments.

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

While projected 2024/25 chronic absenteeism rates decreased among all student groups, some were more significant than others: All Students, White students, Hispanic Students, Students of 2+ Races and Students with Disabilities reflected a decrease of between 6% and 7%, chronic absenteeism among students from low income households decreased by 11%. Chronic absenteeism among students groups in RED in 2024 continued to decline in the 2024/25 academic year:

- Homeless: declined significantly (from 57.7% to 22.7%)
- Socioeconomically Disadvantaged: declined significantly (from 26.6% to 15.4%)

These data suggest that the four actions successfully implemented under Goal 3 have been highly effective in increasing staff, students and parents/families engagement. Specifically:

Actions 3.1, 3.2 and 3.3 provided families with a point of contact for supports and resources, and direct encouragement to consistently get students to school, the outcome of which is significantly reduced rates of chronic absenteeism overall and among several student groups.

Action 3.4 (Student Centered Learning Environments) contributed to higher levels of student engagement, and reduced departures from the learning environment to address socio-emotional/mental health issues, as observed by site administrators and instructional coaches. Observable student engagement rates in classrooms increased from 60-70% in the fall of 2024, to 95% or higher in all classrooms in the spring of 2025.

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.

To capitalize on the positive momentum of the actions in this Goal 3, the district plans to continue to fully implement these actions again in the 2025/26 year.

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

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Community Liaison and Communications Supports for Students with Disabilities and Students of Two or More Races	The district will fund community liaison/communications supports for students and families, proactively facilitating high levels of consistent student and community engagement. While the resources and supports provided by this position will be available to all students, and their families, one of the primary focuses of this position is to address the disproportionately high rates of chronic absenteeism among students with disabilities and students of two or more races.	\$31,094.00	No
3.2	Community Liaison and Communications Supports for Unduplicated Pupils	The district will fund community liaison/communications supports for students and families, proactively facilitating high levels of consistent student and community engagement. While the resources and supports provided by this position will be available to all students, and their families, one of the primary focuses of this position is to address the needs circumstances and conditions of the district's Foster Youth and students from low-income households.	\$31,094.00	Yes
3.3	Home to School Transportation	The district will allocate funds for daily home-to-school and field studies transportation which will be available to all students, but as an intervention is focused on addressing the significantly higher chronic absenteeism among the district's unduplicated pupils, students with disabilities, and students of two or more races.	\$211,266.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>3.4</b>	Student Centered Learning Environments	The district will invest in teacher training and resources such as flexible seating and proprioceptive input items to recognize, understand and meet the unique needs of students in a student-centered, universal design for learning approach to build students' capacities to self-regulate and access learning. While the resources imbedded in this action will be available to all students, they are specifically designed to address the disproportionately high rates of chronic absenteeism among some student groups, including students with disabilities and students of two or more races.	\$15,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$419,634.00	\$0

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

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.083%	0.000%	\$0.00	8.083%

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
<b>1.3</b>	<p><b>Action:</b> Mental Health and Wellness Program [modified for 25/26]</p> <p><b>Need:</b> Foster Youth and students from low-income households who grapple with higher ACES rates and less-developed self-regulation and coping strategies need increased mental health and wellness supports to raise their capacities to navigate situations of</p>	<p>Supports offered by the Mental Health Service Provider and Wellness Warriors will increase students metacognition, building their capacity to self-regulate and develop strategies to use in situations of high anxiety, depression or other stressors common to students whose home life is less secure.</p> <p>Research: In "Turning High-Poverty Schools into High Performing Schools," Parnette and Budge (2020) explore the benefits of maintaining a safe,</p>	State Priority 6, Metrics 1.5 through 1.14 (disaggregated) will monitor the direct effectiveness of this action for foster youth and students from low-income households as compared with all students and other student groups.

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
	<p>stress/frustration/anxiety and to remain remain present and positively engaged in learning.</p> <p><b>Scope:</b> LEA-wide</p>	<p>healthy and supportive learning environment and specifically the benefits of small learning environments in cultivating students' capacities to develop self-regulation strategies which lead to greater access to learning. The culture of a school which invests in creating spaces for students to check in with themselves or a trusted adult and the availability of staff to pause and connect with students , also communicate the value they place on individual wellness. The heightened sense of safety directly correlates to students' capacity to learn. In "All learning is Social and Emotional, " the research of Frey, Fisher, and Smith (2019) suggests that the integration of SEL spaces and practices throughout learning and the learning environment results in a more equitable development of students' sense of identity and confidence in their ability to learn, overcome challenges and in regulating their emotional responses, particularly among students of poverty.</p> <p>Data found in the section entitled Reflections: Annual Performance, above, reflects how this continued contributing action has already resulted in closing the gap for FUSD's Foster Youth, students with disabilities, and students from low-income households with regard to engagement and behaviors, bringing positive outcomes in attendance rates and suspension rates. While this action is focused on addressing the unique needs, circumstances and conditions of all unduplicated students, it will also benefit all students, and therefore is provided on an LEA-wide basis.</p>	<p>In addition to the above disaggregated metrics, an holistic view of progress toward desired outcomes throughout this LCAP will inform the evaluation of effectiveness of this LEA-wide action within the context of the district's proactive multi-tiered system of supports, and its inter-dependent relationship with school culture and academic growth.</p>
<b>2.2</b>	<b>Action:</b> RTI/Intervention Teacher	Supports provided by RTI/Intervention teacher will increase students engagement with learning	State Priority 8, Metrics 2.5, 2.6, 2.7, 2.9 and 2.10

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
	<p><b>Need:</b> Preliminary data on the 2024/25 school year suggest that families of unduplicated students continue to have more difficulty recovering from the challenges of the past 5 years, particularly in recovering from the social-emotional/mental trauma and learning losses, highlighting the need for ongoing targeted academic supports.</p> <p><b>Scope:</b> LEA-wide</p>	<p>through metacognition, building their capacity to set goals, recognize growth, and identify resources to increase depth of knowledge. This action aligns with the district's MTSS approach to whole child development. An intervention system of proactive academic supports, can shift student mindsets from compliance learning to choice learning (Jensen, 2019).</p> <p>Research: Studies show that students from socio-economic disadvantaged households are vulnerable to an aggregate of adverse social and economic risk factors. In Poor Students, Rich Teaching (Jensen, 2019), Jensen highlights how the effects of toxins (poor memory and distractability), chronic stress (learned helplessness, apathy, hypervigilance, and aggressiveness), and less exposure to cognitive skills (deficient vocabulary, poor reading skills, weak working memory) can be addressed through strong instructional and emotional support.</p> <p>Data in found in the section entitled Reflections: Annual Performance, above, reflects how this continued contributing action has already resulted in closing the gap for FUSD's students from low-income households with regard to academic proficiency. While this action is focused on addressing the unique needs, circumstances and conditions of all unduplicated students, it will also benefit all students, and therefore is provided on an LEA-wide basis.</p>	<p>(disaggregated) will monitor the direct effectiveness of this action for foster youth and students from low-income households as compared to other students groups.</p> <p>In addition to the above disaggregated metrics, an holistic view of progress toward desired outcomes throughout this LCAP will inform the evaluation of effectiveness of this LEA-wide action within the context of the district's proactive multi-tiered system of supports, and its inter-dependent relationship with school culture and academic growth.</p>
3.2	<p><b>Action:</b> Community Liaison and Communications Supports for Unduplicated Pupils</p>	Preliminary data on the 2024/25 school year suggest that families of unduplicated students continue to have more difficulty recovering from	State Priority 5, Metrics 3.5 and 3.6 (disaggregated) and State



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
	<p><b>Need:</b> Reflecting upon the analysis of disaggregated data and input from educational partners specific to the district's foster youth, homeless and students from low-income households, the district is mindful that students from low-income households and foster youth continue to face an increased level of difficulty in recovering from pandemic, fire, and environmental challenges in recent years with increased homelessness and transportation/food insecurities, heightened inequities for homeless, foster youth, and students from low-income households in our community.</p> <p>Related barriers to student success include conflicting school/work schedules, lack of adult supervision and support after school, lack of access to quality reading materials, unreliable food sources, increased levels of adverse childhood experiences, unstable housing and/or unsafe neighborhood environments.</p> <p><b>Scope:</b> LEA-wide</p>	<p>the challenges of the past 5 years, and need proactive supports, particularly in re-establishing engagement with school. Providing more personalized home-to-school communications on an LEA-wide basis acknowledges that students' families are not only aware of school and district wide information, resources and expectations, but that struggling families are receiving personalized communication on available supports to their students' success in engagement, academics and positive culture. In this manner, personalized communication is an essential component of the broad approach the district is building to establish a culture of consistent and meaningful student progress and growth.</p>	<p>Priority 6, Metrics 1.5 through 1.13 (disaggregated), will monitor direct effectiveness of this action for foster youth and students from low-income households as compared with all students and other student groups.</p> <p>In addition to the above disaggregated metrics, an holistic view of progress toward desired outcomes throughout this LCAP will inform the evaluation of effectiveness of this LEA-wide action within the context of the district's proactive multi-tiered system of supports, and its inter-dependent relationship with school culture and academic growth.</p>
3.3	<p><b>Action:</b> Home to School Transportation</p> <p><b>Need:</b> Reflecting upon the analysis of disaggregated data and input from educational partners specific to the district's foster youth, homeless</p>	<p>Preliminary data on the 2024/25 school year suggest that unduplicated students continue to have more difficulty recovering from the challenges of the past 5 years, and need proactive supports, particularly in re-establishing consistent attendance practices. Providing home-to-school transportation on an LEA-wide basis</p>	<p>State Priority 3, Metrics (disaggregated) 3.5 and 3.6, will monitor direct effectiveness of this action for students from low-income households as</p>

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
	<p>and students from low-income households, the district is mindful that students from low-income households and foster youth continue to face an increased level of difficulty in recovering from pandemic, fire, and environmental challenges in recent years with increased homelessness and transportation/food insecurities, heightened inequities for homeless, foster youth, and students from low-income households in our community.</p> <p>Related barriers to student success include conflicting school/work schedules, lack of adult supervision and support after school, lack of access to quality reading materials, unreliable food sources, increased levels of adverse childhood experiences, unstable housing and/or unsafe neighborhood environments.</p> <p><b>Scope:</b> LEA-wide</p>	acknowledges that low attendance and chronic absenteeism is not exclusive to low-income students, avoiding a class-level stigma for the program, while concurrently providing a free or low-cost solution to households grappling with unreliable transportation and work schedule conflicts. In this manner, home-to-school transportation is an essential component of the broad approach the district is building to establish a culture of consistent and meaningful student engagement.	<p>compared with all students and other student groups.</p> <p>In addition to the above disaggregated metrics, an holistic view of progress toward desired outcomes throughout this LCAP will inform the evaluation of effectiveness of this LEA-wide action within the context of the district's proactive multi-tiered system of supports, and its inter-dependent relationship with school culture and academic growth.</p>

### **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
<b>2.6</b>	<b>Action:</b> English Language Development Supports	This action is designed to specifically measure English learning students' progress in language	Because FUSD has had between 3 and 5 English

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p><b>Need:</b> Research reflects that students whose first language is not English benefit from regular measurement of progress in English language mastery in order to identify and provide targeted intervention to support mastery. Collecting and analyzing this data sheds light on student progress and as well as potential barriers to learning, not only in the subject of English/Language Arts, but in all subjects.</p> <p>While FUSD does have a modest EL population, it reflects less than 1% of its student population and, as a result, data for this student group is not reflected on the California School Dashboard and is suppressed in this plan to protect student privacy.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>mastery, identifying where gaps or barriers may exist as well as where strengths are emerging. Said data contributes to a more equitable student-centered learning model and allows targeted Tier 1 and Tier 2 academic interventions and instruction.</p>	<p>learners over the past three years, in order to honor student confidentiality, its English learner data is not published in this LCAP or on the California School Dashboard. However, data is collected (see Metric 2.8) and analyzed at the site and district level to inform and evaluate instruction and the efficacy of this action.</p>

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.

**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.

FUSD does not qualify for Concentration Grant Funding

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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		
Staff-to-student ratio of certificated staff providing direct services to students		

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$5,191,602.00	419,634.00	8.083%	0.000%	8.083%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,057,956.00	\$731,493.00	\$0.00	\$200,995.00	\$3,990,444.00	\$3,963,444.00	\$27,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	District Psychologist/Student Services Coordinator (0.75 FTE)	Students with Disabilities	No			All Schools	Ongoing	\$127,042.00	\$0.00	\$127,042.00				\$127,042.00	
1	1.2	District Psychologist/Student Services Coordinator (.25 FTE)	All	No			All Schools	Ongoing	\$42,347.00	\$0.00		\$42,347.00			\$42,347.00	
1	1.3	Mental Health and Wellness Program [modified for 25/26]	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Ongoing	\$130,726.00	\$0.00	\$130,726.00				\$130,726.00	
1	1.4	Mental Health Services (20%) [modified for 25/26]	Students with Disabilities	No			All Schools	ongoing	\$0.00	\$12,000.00		\$12,000.00			\$12,000.00	
1	1.5	Behavior Specialist (0.25 FTE)	Students with Disabilities	No			All Schools	Ongoing	\$39,915.00	\$0.00		\$39,915.00			\$39,915.00	
1	1.6	Behavior Specialist (0.75 FTE)	All	No					\$119,744.00	\$0.00	\$119,744.00				\$119,744.00	
1	1.7	SEL Instructional Materials and Professional Developent [DISCONTINUED FOR 25/26]														
2	2.1	Instructional Coaching [DISCONTINUED]	All	No			All Schools	2024/25								
2	2.2	RTI/Intervention Teacher	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$103,588.00	\$0.00	\$103,588.00				\$103,588.00	
2	2.3	Additional Supplemental Staff Development/Planning Day. [DISCONTINUED FOR 25/26]														

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
2	2.4	Highly Qualified, Appropriately Assigned Teachers	All	No			All Schools	Ongoing	\$2,690,407.00	\$0.00	\$2,184,828.00	\$396,030.00		\$109,549.00	\$2,690,407.00	
2	2.5	Mathematics Curriculum Adoption and Training [DISCONTINUED FOR 25/26]	All	No			All Schools	2024/25								
2	2.6	English Language Development Supports	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$1,000.00	\$0.00	\$1,000.00				\$1,000.00	
2	2.7	Paraeducators, SLP-Assistant, and Teacher Aide and	All Students with Disabilities	No			All Schools	Ongoing	\$435,221.00	\$0.00	\$102,574.00	\$241,201.00		\$91,446.00	\$435,221.00	
3	3.1	Community Liaison and Communications Supports for Students with Disabilities and Students of Two or More Races	Students with Disabilities Students of 2 or more Races	No			All Schools	Ongoing	\$31,094.00	\$0.00	\$31,094.00				\$31,094.00	
3	3.2	Community Liaison and Communications Supports for Unduplicated Pupils	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income		Ongoing	\$31,094.00	\$0.00	\$31,094.00				\$31,094.00	
3	3.3	Home to School Transportation	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Ongoing	\$211,266.00	\$0.00	\$211,266.00				\$211,266.00	
3	3.4	Student Centered Learning Environments	All Students with Disabilities Socioeconomically Disadvantaged Students	No				2024/25	\$0.00	\$15,000.00	\$15,000.00				\$15,000.00	
4	4.1		All	No			All Schools									

# 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
\$5,191,602.00	419,634.00	8.083%	0.000%	8.083%	\$477,674.00	0.000%	9.201 %	<b>Total:</b>	\$477,674.00
								<b>LEA-wide Total:</b>	\$476,674.00
								<b>Limited Total:</b>	\$1,000.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Mental Health and Wellness Program [modified for 25/26]	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$130,726.00	
2	2.2	RTI/Intervention Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$103,588.00	
2	2.6	English Language Development Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,000.00	
3	3.2	Community Liaison and Communications Supports for Unduplicated Pupils	Yes	LEA-wide	Foster Youth Low Income		\$31,094.00	
3	3.3	Home to School Transportation	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$211,266.00	



# 2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,010,671.00	\$4,095,805.69

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	District Psychologist/Student Services Coordinator (0.75 FTE)	No	\$121,721.00	\$124,730.47
1	1.2	District Psychologist/Student Services Coordinator (.25 FTE)	No	\$40,573.00	\$41,576.82
1	1.3	Mental Health and Wellness Program	Yes	\$160,131.00	\$182,206.98
1	1.4	Mental Health Specialist (0.2 FTE)	No	\$22,992.00	\$27,400.13
1	1.5	Behavior Specialist (0.25 FTE)	No	\$34,487.00	\$39,454.99
1	1.6	Behavior Specialist (0.75 FTE)	No	\$103,542.00	\$118,364.97
1	1.7	SEL Instructional Materials and Professional Development	No	\$25,000.00	\$27,000.00
2	2.1	Instructional Coaching	No	\$40,000.00	\$47,643.75
2	2.2	RTI/Intervention Teacher	Yes	\$103,564.00	\$123,906.89
2	2.3	Additional Supplemental Staff Development/Planning Day.	No	\$13,431.00	\$13,857.64
2	2.4	Highly Qualified, Appropriately Assigned Teachers	No	\$2,547,145.00	\$2,577,520.48

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	2.5	Mathematics Curriculum Adoption and Training	No	\$60,000.00	8,798.88
2	2.6	English Language Development Supports	Yes	\$5,000.00	\$1,000
2	2.7	Paraeducators, SLP-Assistant, and Teacher Aide and	No	\$482,085.00	\$448,898.37
3	3.1	Community Liaison and Communications Supports for Students with Disabilities and Students of Two or More Races	No	\$23,000.00	\$25,902.83
3	3.2	Community Liaison and Communications Supports for Unduplicated Pupils	Yes	\$23,000.00	\$25,902.10
3	3.3	Home to School Transportation	Yes	\$180,000.00	\$228,860.88
3	3.4	Student Centered Learning Environments	No	\$25,000.00	\$32,779.51

# 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)
\$399,565	\$471,695.00	\$561,877.00	(\$90,182.00)	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	Mental Health and Wellness Program	Yes	\$160,131.00	\$182,207		
2	2.2	RTI/Intervention Teacher	Yes	\$103,564.00	\$123,907		
2	2.6	English Language Development Supports	Yes	\$5,000.00	\$1,000		
3	3.2	Community Liaison and Communications Supports for Unduplicated Pupils	Yes	\$23,000.00	\$25,902		
3	3.3	Home to School Transportation	Yes	\$180,000.00	\$228,861		

# 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)
\$4,812,279	\$399,565	0.314%	8.617%	\$561,877.00	0.000%	11.676%	\$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](mailto:LCFF@cde.ca.gov).*

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
    - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statutes 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 #
<ul style="list-style-type: none"><li>• Enter the metric number.</li></ul>
Metric

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

## Baseline

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

## Year 1 Outcome

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

## Year 2 Outcome

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

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

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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

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

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

### Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

## Actions:

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

### Action #

- Enter the action number.

### Title

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

### Description

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

### Total Funds

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

### Contributing

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

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

## Required Actions

### 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:

- 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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