

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Gold Trail Union School District

CDS Code: 09618876110167

School Year: 2024-25

LEA contact information:

Keri Phillips

Superintendent

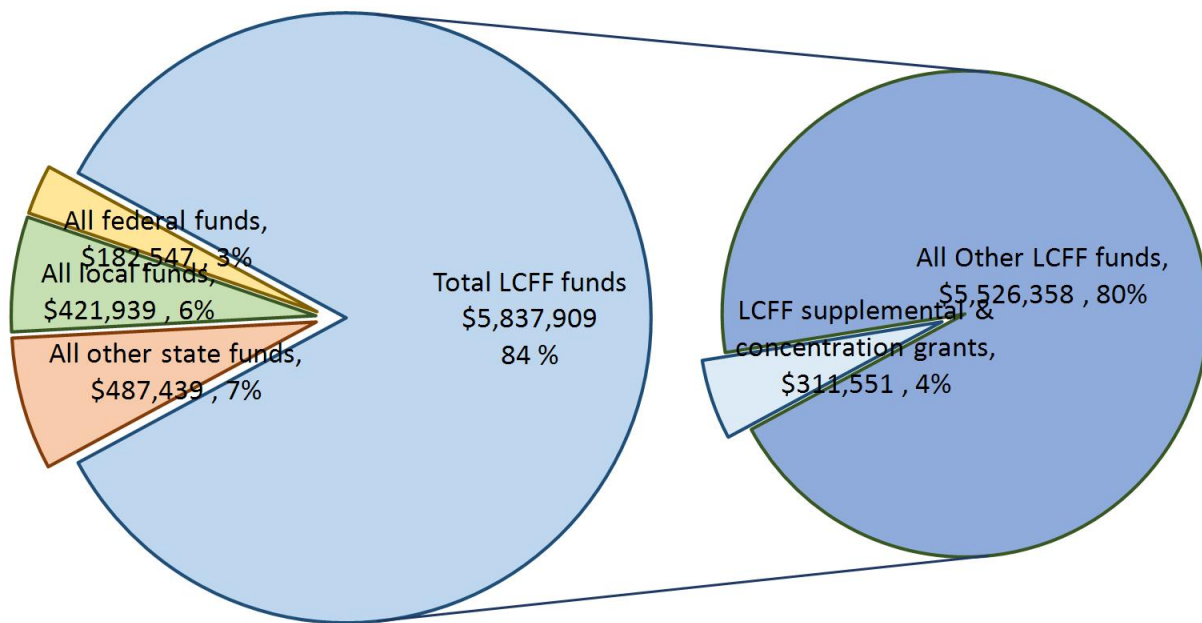
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

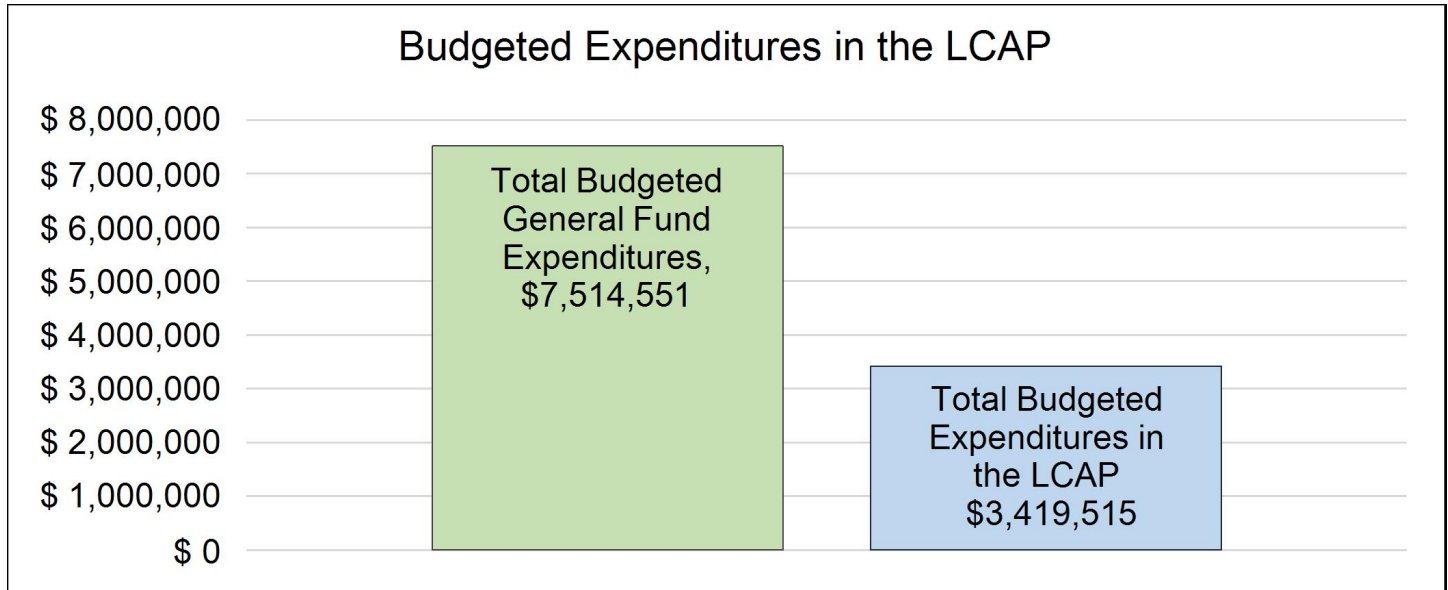


This chart shows the total general purpose revenue Gold Trail Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Gold Trail Union School District is \$6,929,834, of which \$5,837,909.00 is Local Control Funding Formula (LCFF), \$487,439.00 is other state funds, \$421,939.00 is local funds, and \$182,547.00 is federal funds. Of the \$5,837,909.00 in LCFF Funds, \$311,551.00 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 Gold Trail Union School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Gold Trail Union School District plans to spend \$7,514,551.00 for the 2024-25 school year. Of that amount, \$3,419,515.00 is tied to actions/services in the LCAP and \$4,095,036 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

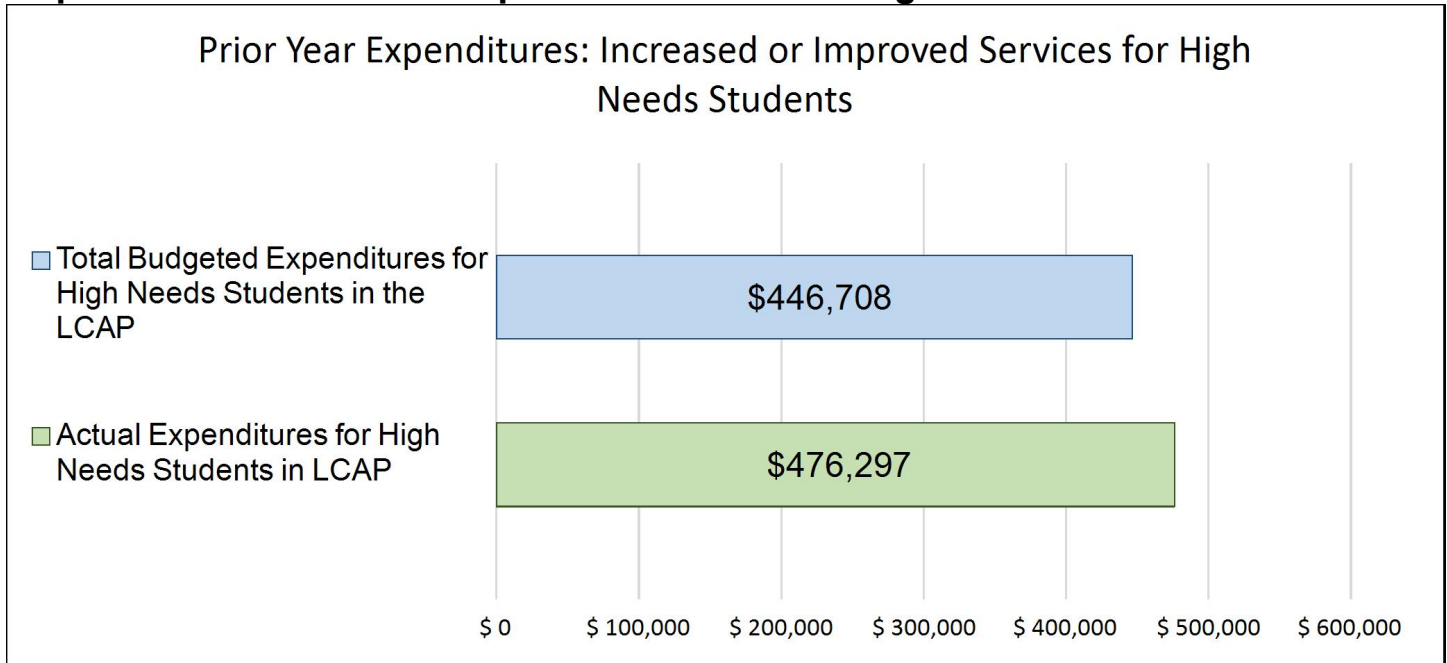
There are additional certificated and classified employee expenditures, particularly in Special Education that are not included in the LCAP. Salaries and Benefits for administrative staff and most of the maintenance staff at the district and both school sites are not included in the LCAP. The majority of the services and supplies are also not included. These would be school supplies, maintenance supplies and costs, all the utility costs. There are minor infrastructure projects that are also not included in the LCAP.

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

In 2024-25, Gold Trail Union School District is projecting it will receive \$311,551.00 based on the enrollment of foster youth, English learner, and low-income students. Gold Trail Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Gold Trail Union School District plans to spend \$403,342.00 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 2023-24



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

The text description of the above chart is as follows: In 2023-24, Gold Trail Union School District's LCAP budgeted \$446,708.00 for planned actions to increase or improve services for high needs students. Gold Trail Union School District actually spent \$476,297.00 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Gold Trail Union School District	Keri Phillips Superintendent	kphillips@gtusd.org 530-626-3194 ext 200

Goals and Actions

Goal

Goal #	Description
1	Provide academic programs that will lead to high achievement by implementing academic content and performance standards adopted by the state board for all pupils, including English Learners, students with special needs, foster youth, socioeconomically disadvantaged youth and homeless youth, by appropriately assigning highly qualified teachers, maintaining class sizes at or below the class size limits, providing all students access to standards-aligned materials and high quality instruction which includes a systemic diagnostic system that allows for both universal screening and continued progress monitoring, and providing high quality professional development to our teachers and staff. Support access to and knowledge of technology to staff and students with purposeful supports in place. (Priority 1, 2, 4, 7, 8)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff surveys, student learning/progress data	Needs assessment areas of improvement include: use of a data management system, increased SEL supports, and increase in opportunities for student voice.	This year we implemented FastBridge. It was used for data metrics in both ELA and math. In addition, students did complete the CAASPP this year in ELA, math, and Science (5th and 8th grades only). We were able to use data to implement small group instruction, grouping, and inform teachers of where students were starting the year and the progress they were/are making. We	We continue to utilize Fastbridge to complete triennial assessments for identification of needs and progress monitoring at Gold Trail. The tool allows for initial screening of academic progress towards grade level standards and allows us to monitor all students; we target students who are far below grade level to provide progress monitoring on achievement. At Sutter's Mill we use a	Staff has fully implemented tools in grades 4-8 using Fastbridge for data collection and progress monitoring. Fastbridge is just one of the data points we use. CAASPP data also collected grades 3-8 yearly and use of those results along with California Dashboard data help drive decisions around progress towards student learning. Grades 3 and below we have implemented a standards based	Full use of data management system, system for student voice, increase in SEL services for students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>had a full time counselor this year. She has serviced 1/4 of the population of students. She ran groups, mediated peer conflict, and serviced individual needs of students. Based on student feedback from surveys the addition of Mrs. Federico as a f/t counselor was a major improvement for students. Listen and Leap circles were also popular with students. Four circles were completed and according to student feedback, the students want to see circles continue next year. Student voice has made a difference in improving school culture.</p>	<p>series of literacy proficiency tools throughout the year to monitor students' progress toward the grade level literacy standards. The tools are in place to continually monitor students who are far below standards. We have increased student voice at GT with Listen and Leap Circles opening to more students this year. We conduct regular student voice surveys. The principal has opened opportunities for students to provide feedback directly to her as part of a Principal/Student Council. The students' feedback regarding having access to the counseling staff and the role the counselors play at GT has been very positive. We have implemented at both sites a school wide calendar for</p>	<p>system for grading along with data collection using tools to measure progress towards standards. Each of those determine student progress which is recorded and used in data driven decision making. All staff using tools.</p> <p>Data collected at both sites indicates growth overall in math and ELA.</p> <p>We are participating in 1-2-3 Wellness and the EDCOE SEL CoP to continue our work in the practices around SEL. GT is moving from holding Listen and Leap Circles to having circles become a part of weekly class discussions. In addition, at both sites we are beginning to implement measures to integrate SEL and academic learning.</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			implementation and delivery of Second Step lessons.		
Professional Learning Communities progress using SMART goals, tools, agendas, and minutes to document progress. Use a beginning and end of the year understanding rubric to monitor progress.	Begin PLC journey, set SMART goals, use year one goals to measure progress. Provide training for staff and use surveys as data for progress that staff is making in PLC journey. Provide educational opportunities for staff through instructional materials.	The primary goal this year was to answer, "What do we want our students to learn?" PLC work focused on agreeing on the essential standards to commit to the standards for all students at each grade level. The schedule on Wednesdays which added the time to collaborate was worthy of the task. Grade levels all appreciated the time to work on the task. In addition, staff was provided a day (sometimes 2 days) to work all day on essential standards. Many groups got through standard identification and developed a common scope and sequence for their grade level to address those essential standards. Teachers began or	PLC work continues to be the focus of our Wednesday collaboration. 17 of those days were dedicated to collaboration around grade level standards and assessments; the focus has been geared towards "How do we know if our students have learned?". Working to build common assessments around the Guaranteed and Viable Curriculum and standards has been a focus this year. 9 of our Wednesdays supported training specifically in SEL work. We have brought in training around Literacy and Scarborough's Rope through Joyful Classrooms. We have sent a 4-8 math team to a training on math instruction. We have had 1-2 days training	Although not fully implemented at this point, Gold Trail has had several opportunities for PLC training this year. 7 teachers have participated in multi-day in depth training and PLC time is focusing on goals and data drive decision making. Progress at both sites is reflected in student learning progress. Professional development opportunities will continue to be a focus area.	PLC journey no longer in stage of introduction; SMART goals set yearly and measured outcomes are reported to the Board and public. Create a PLC rubric to monitor progress.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		incorporated working on common assessments as well.	for grade level teachers to work specifically on aligning assessments to measure standards and creating common assessments. We have provided opportunities for leadership training, training around negotiations, literacy training, and building positive relationships. PD continues to be a major focus for providing quality education to our students.		
Student academic growth data site based	Use data management system for universal screening and progress monitoring; provide training on use of this system.	FastBridge was implemented in grades 3-8. The TOSA at GT was able to provide the training necessary after the rep for FastBridge gave an overview of the program. We will pull data after the third round of testing to compare final data points.	We continue to offer quarterly/trimester reports to parents on student growth. We monitor using FastBridge, common assessments, and literacy assessments. CAASPP will offer a second year coming out of COVID for comparative growth. Reviewing data is becoming tighter as we navigate through building common assessments and	All third grade students - overall - tested CAASPP with CA Dashboard reflecting the third grade group as - overall - blue. No subgroups stood out as an area of concern. Coordinated effort for K-3 to administer common assessments based on PLC standards work.	Quarterly/trimester data reports, universal screening yearly, and progress monitoring for any and all at-promise youth.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			discussion the results of those.		
Student data as measured by the statewide assessments for ELA and math	Use 2019 CAASPP baseline data: ELA 47% meet or exceed Math 56% meet or exceed * as reported in 2018-19 LCAP ** No data from 2019-2021	This year will be our baseline for CAASPP data. Students in grades 3-8 completed testing. We were just below the 95% required testing rate which will impact our scores; families chose to opt out their students in significantly higher numbers than in the past.	CAASPP will offer a second year coming out of COVID for comparative growth. This will be year two for measuring student growth. We are working towards growth in the areas of ELA and math. As we do not have the data yet, we will study that in greater detail for comparison after receiving 2023 data back. One of our goals will be to meet the 95% participation goal; this year we came in at less than 1% under that goal which penalized some of our scores and lowered overall performance.	CAASPP Data GT ELA: Yellow w/SWD in red GT Math: Yellow GT Science: Orange SME: EL: Blue SME: Math: Blue Other applicable data: Greatest area of concern is ELA for SWD at GT and math grades 5 and 6.	1-2% increase at or above grade level standards total in ELA, 3-4% increase in ELA for EL learners; math increase in at or above standards for grades 3-8 by 1% per year from 2019 data.
ELPAC proficiency test data and reclassification data	Show consistent growth of EL students as measured by ELPAC	Only our newcomers scored at the Level 1 on the ELPAC. There was growth for all students except 2 who were not newcomers. Supporting our EL students at the after	EL students all made academic progress; the newcomers are still significantly behind their non EL peers. This year we were able to higher an EL Bilingual Aide. She	EL progress data: EL students not target area of growth in ELA or math. Making progress towards standards.	Targeted reclassification of 50% of EL population by 3rd year; continuous improvements for EL of 1% or more per year; intense

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		school tutoring club made a significant difference in student improvement for the ELPAC results this year.	began work in Trimester 2 with push in and pull out services for all students. She has increased family engagement and is supporting students academic growth four days per week.		intervention for newcomers.
Academic growth for EL, SED, Foster Youth and Homeless Youth	Based on both site data, grades, and state testing, using 2019 statewide data, show increase in areas of ELA and math by 1% per year. With effective Rtl structure in place focus supports for this group of students to meet grade level standards within three year timeline. Teachers will provide integrated EL instruction in Tier I.	EL students all made academic progress; the newcomers are still significantly behind their non EL peers. Supports were implemented at all grade levels. In grades 1 and 2, the TOSA and the IA's focused primarily on ELA standards so all students would be reading at grade level by grade 3. Some pull out groups were implemented for targeted intensive ELA instruction. Push in support for grades K and 3 provided additional small group supports. At grades 4-6 most of the supports were push in, however, there were	Supports were implemented at all grade levels. In grades 1 and 2, the TOSA and the IA's focused primarily on ELA standards so all students would be reading at grade level by grade 3. Some pull out groups were implemented for targeted intensive ELA instruction. Push in support for grades K and 3 provided additional small group supports. At grades 4-6 most of the supports were push in, however, there were some students with specific behavioral and/or academic needs that were pulled for additional	EL: Yellow/progress towards standards SED: Yellow FY: N/A SPED: SWD area of target is ELA at GT	At or above grade level in three year period; at minimum students will be near grade level with progress toward grade level evidenced by data.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		some students with specific behavioral and/or academic needs that were pulled for additional supports.	supports. The ELOP grant for the 2023 school year will provide additional hours extending the school day and the school year for unduplicated students.		

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

4 of the 6 areas were carried out with fidelity and, successful or not, were implemented with intent. In the area of staff development, the PLC training that began in year one of the three year cycle was carried out at Sutter's Mill, but without implicit follow up training for staff. Staff were given PLC days for grade level standards work that was very effective and allowed for alignment of standards and common assessments. In addition, in Fall of 2024 the SME team has begun a math journey with Cal Ed Partners looking at math across vertical grades PreK through third grade; this math work is tied to what the PLC framework is set up to accomplish and is a great addition, albeit at the end of the three year cycle. At Gold Trail, in the third year of implementation, a team of seven teachers went to PLC trainings for three days. The trainings focused on the work that has been in progress, but provided much needed clarification over the scope of the work. Although not all staff have had the training, there will be a final opportunity over the summer of 2024 to receive PLC training. In the area of universal screening, the intent was to use FastBridge grades 2-8. The first year we used it grades 3-8. The program did not provide enough detailed information at the K-2 grade levels. SME developed their own local assessment tools to use to monitor student growth. In the second year, we determined that we could better serve students using the same tools grades K-3 and FastBridge was only used grades 4-8 for the remaining two years of the contract. Based on staff survey data, the staff is not satisfied with the reports that FastBridge uses. The Gold Trail staff specifically asked to begin looking at other universal assessment and data tools rather than renewing FastBridge at the end of 2024 school year.

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

Not Applicable

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The use of the universal system for assessing, FastBridge, was worthy in the sense that it allowed screening. We were able to screen students and use the info for progress monitoring. The tool was less effective for lower grades and instead we implemented ESGI for TK/K and created a tool for monitoring early literacy Science of Reading skills in grades 1-3. The tools have allowed us to monitor and target specific student needs, support small group work both in the classroom and for Rtl model, and monitor student progress by teacher and by grade level. Thus the actual tool that was purchased and used for the last three years was an improvement over not having anything, but was deemed "needs to be replaced" for moving forward. The value is in having a tool, but looking for a more effective tool will be the path taken because of the feedback from staff. We will look at Dibbles or Acadience for lower grades and iReady in 4-8 for next cycle.

EL students did make the intended progress in ELA. SWD did not make adequate progress; the implementation of Sonday in ELA for SWD at Gold Trail will not be trackable until the data from the 2024 CAASPP is available. We will make ELA for SWD students a priority because the data that we have from 2023 CAASPP does indicate that group of students is "red" in the dashboard and are not making progress. Sonday indicators and other local indicators suggest that SWD are making adequate progress in the 2024 school year and if that data is congruent with CAASPP data, then we should see a significant increase in ELA scores this spring.

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

We will make ELA for SWD a priority in the coming LCAP year. In addition, although we met our math goal, we need to continue to improve delivery in that academic content area. We will move forward with an adoption process for the 2024-2025 school year for implementation in 2025-2026. In addition, we will continue to work in CoP P-3 and 8-9 next year - and add the CoP for a 3 year cycle of math work county wide for TK-2, 3-5, and 6-12. Math for grades 5-8 will be high priority as a result of the 2023 CAASPP scores.

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.

Goals and Actions

Goal

Goal #	Description
2	Maintain a broad course of study allowing for a more enriched and broad educational experience accounting for all student demographic groups including homeless youth, Foster youth, English learners and socio-economically disadvantaged youth, and students with special needs. The reference to a broad educational experience at both sites in the district include access to programs after school as well as educational experiences during the school day throughout the school year that provide educational experiences that go beyond the classroom. Implement a systematic Response to Instruction model that will be sustainable, allows for staff training, utilizes both credentialed and classified staff, and helps to provide equitable opportunities for all students to achieve at high levels. (Priority 1, 2, 4, 7)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student surveys, staff surveys, staff discussions/meeting notes, community feedback	No structure for Rtl exists. During Covid no extension learning was available. Our baseline will be, in essence, ground zero. We will increase supports during and after school. We will use a TOSA for grades K-3 and 4-6 to support academic achievement using research based methodologies.	<p>Feedback included surveys, staff input, staff meeting discussions, parent IEP and SST input, and site team collaboration.</p> <p>At Sutter's Mill one of the primary foci was to train the instructional assistants in Sounds to Spelling and Rooted in Reading so they could appropriately support the students in either push in or pull out. The IA's will continue with their training and</p>	<p>At Sutter's Mill Elementary, we continue to focus on Tier 1 excellent instruction, followed by Tier 2 system of Rtl in place to support those students who need additional support.</p> <p>What we see in the data is twofold: (1) Continue to focus on explicit, consistent and systemic Tier 1 instruction for ALL students. Provide more training on Tier 1 literacy and math</p>	<p>Field trips: parent involvement, organization, overnights Docents: increased involvement and activity Rtl IA training in place Tutoring available at GT 1x/week Add study skills if necessary second semester</p>	A structure for Rtl is in place, recognizable by staff, students, and parents, and is able to sustain growth for students who are not at grade level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>support of targeted student groups. The results in the intervention were remarkable. 100% of students in intervention grew in the area of reading, specifically in phonics, fluency and word reading. 33% of students were fully exited from intervention as they met standards for that grade level and no longer needed intervention.</p> <p>Supports were implemented at all grade levels. In grades 1 and 2, the TOSA and the IA's focused primarily on ELA standards so all students would be reading at grade level by grade 3. Some pull out groups were implemented for targeted intensive ELA instruction. Push in support for grades K and 3 provided additional small group</p>	<p>instruction. Provide more training on small group instruction and differentiation.</p> <p>(2) Continue to use data to drive identifying students who are not at grade level and with (1) implemented still need additional supports.</p> <p>(3) Continue to train IA's in implementation of small group instruction for both push in and pull out supports for ALL students, students who need Tier 2 services, and Tier 3 support.</p> <p>At Gold Trail Recognition that math is an area of need has led to the addition of specific targeted math intervention for the last 12 weeks of the school year. We will pull students who are functioning well below grade level and do not have additional supports in their schedule to reteach</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>supports. At grades 4-6 many supports were push in. However, there were some students with specific behavioral and/or academic needs that were pulled for additional supports. Additionally, the Gold Trail TOSA used evidence based reading programs to address the reading needs of many small groups of students.</p> <p>Using data to identify the students needing extra supports was instrumental in targeting learning in small groups. Sonday was implemented for students with disabilities and other identified students as appropriate by the case manager in grades 2-6.</p>	<p>and support growth in math prior to the April testing dates for CAASPP. Focusing on a consistent and encompassing math curriculum upon release of the revised state standards will become a priority.</p> <p>At both sites there was an increase in field trips that would bring students to experiential learning. Field trips that were not allowed to happen during COVID returned in full to many grade levels. Overnight field trips returned to 4th and 8th grades. On campus assemblies and presentations on campus also increased as gathering in large assembly groups was once again reasonable to do grades TK-8. Student assemblies on SEL, safety, drug and alcohol education, and</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			academics were all parts of the added extended experiences for children. Students at GT participated in Oral Presentations, Science Olympiad, and a music mania production of Muana.		
Student academic growth data: Improvements for EL and Sped students in English Language Arts. Meeting IEP goals. Improvement at Gold Trail in mathematics.	2019 State assessments, site data, grades: Per 2019 data on CAASPP the Students with Disabilities was significantly below standard in ELA (111.9 points below) and math (109.9 points below) and EL students were significantly impacted by chronic absenteeism. All teachers will continue to provide instruction for EL students in Tier I environment. Tier II supports for EL students may be provided by the Bilingual Aide.	Need to assess current year CAASSP data to determine comparative growth from 2019.	2021-2022 was the first year of taking the CAASPP since 2019 for data comparison. REPORT ON DATA Sutter's Mill has been analyzing data all year for grades K-3. Using the trimester data from PAST, F&P, and common assessments, we have been able to markedly recognize where growth is occurring. Furthermore, the data is the basis of ongoing discussions regarding what/how growth is happening. The data specific to the Rtl students shows commendable growth in ELA. For the few	EL growth at lower grades SPED growth in math but not ELA; even with growth in math still in Orange/need to hit or near standard - yellow would be the goal Math at GT: Students with disabilities, socioeconomically disadvantaged students and hispanic students not meeting growth. All students category needs to be in green, but to achieve that all students and subgroups need significant points increase. CalEd partnership, PLC work at GT, and focus on math	Continuous improvements for EL and Special Education students in the area of EL with a target of every student at grade level and/or meeting their IEP goals; growth of 3% sitewide for Gold Trail in the area of mathematics.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>students who have not made significant progress, SST's have been set up to discuss next steps in supporting student learning.</p> <p>At Gold Trail recognition that math is an area of need has led to the addition of specific targeted math intervention for the last 12 weeks of the school year. We will pull students who are functioning well below grade level and do not have additional supports in their schedule to reteach and support growth in math prior to the April testing dates for CAASPP. Focusing on a consistent and encompassing math curriculum upon release of the revised state standards will become a priority.</p>	instruction to support that change.	
Student attendance data	Post-Covid we will look at an attendance rate of 95%	This year attendance did not meet 95% positive attendance. With Covid still	GTUSD was identified as having 35.4% chronic absenteeism. This level of	Attendance data: Significant reduction of chronic absenteeism at GT.	98% positive attendance- Although below 98% (lofty goal) we are up 3% from

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>impacting attendance (10 days at home or negative test) there were continual absences as a result of the pandemic. Short term independent study contracts were provided for families and 78% of those came back completed. In other words, students earned credit for 546 of 700 short term independent study days requested/assigned this school year. This did allow for students to stay on track for short periods of time while they were not at school.</p>	<p>absenteeism is unacceptable. It has a huge impact on student learning. Moving into next year we will strive to reduce our absenteeism by 20% at a minimum, with 30% reduction being our ultimate goal. We will implement at GT an attendance coordinator who will do outreach to families. That person will focus on calling families daily that show any trend towards chronic absenteeism. We will up our SART/SARB process with more action-oriented outcomes. We will offer attendance make up days that requires students to make up their attendance. We will make public the current numbers, the financial impact to the district, and the way families need to address the issue. We will minimize the "go</p>	<p>Use of attendance coordinator for support. Participation with EDCOE in differentiated assistance with a focus on Chronic Absenteeism. Begin EDCOE partnership with A2A in February. Current numbers for POSITIVE Attendance: GT: 95.95% SME: 93.94% GTUSD: 94.90%</p>	<p>last year overall and up nearly 5% at Sutter's Mill where our attendance overall was sitting at 89% last year.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			home" because you are "sick" impact by being more stringent coming out of the COVID impact era. Students will be sent home with a fever, vomiting, or other severe symptoms only. This goal will be one that we report out regularly to the Board of Education and to families to partner with them in making this goal successful over the next school year.		
Chronic absenteeism	Post-Covid our goal will be to do home visits, set up parent support and engagement, and reduce chronic absenteeism by 3%	Home visits occurred for a few families of concern. SART/SARB was set up and implemented for chronically absent students at Gold Trail. Short term independent study contracts were available as needed for families for vacations and/or for Covid or other illness related absences. Staff was trained in SARB processes and protocols, and use of legally required parent	GTUSD was identified as having 35.4% chronic absenteeism. This level of absenteeism is unacceptable. It has a huge impact on student learning. Moving into next year we will strive to reduce our absenteeism by 20% at a minimum, with 30% reduction being our ultimate goal. We will implement at GT an attendance coordinator who will do outreach to	Current numbers for POSITIVE Attendance: GT: 95.95% SME: 93.94% GTUSD: 94.90% We are sitting at approximately 22% Chronic absenteeism (same group of students) and are targeting support for those families. Addition of A2A in February and additional SART meetings will help bring that down by year's end.	1% or less chronic absenteeism: although we are nowhere near 1% (lofty goal) we have declined our rate by over 12% thus far this school year. With the addition of A2A the desired outcome is to end the year at 15% or less for this school year!

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>notifications regarding excessive absences and truancies. Systems were put in place to assure letters were being sent per required timelines and requirements.</p>	<p>families. That person will focus on calling families daily that show any trend towards chronic absenteeism. We will up our SART/SARB process with more action-oriented outcomes. We will offer attendance make up days that requires students to make up their attendance. We will make public the current numbers, the financial impact to the district, and the way families need to address the issue. We will minimize the "go home" because you are "sick" impact by being more stringent coming out of the COVID impact era. Students will be sent home with a fever, vomiting, or other severe symptoms only. This goal will be one that we report out regularly to the Board of Education and to families to partner with them in making this</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			goal successful over the next school year.		
Middle School dropout rates	Based on 2019 data	0%	0%	NOT AN AREA OF CONCERN	<1% for middle school drop out rates

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

The clearest difference in Goal 2 is the lack of ability for a sustainable Rtl model at Gold Trail. Students with disabilities (SWD) are pulled for Sonday in ELA, and provided additional support in their core classes in both push in and pull out models. Some of this same support is provided to our EL students using Sonday. However, for the record, this is not happening for Tier II for all students on a consistent basis. All students in the junior high level do have the ability to access their teachers 2x/week during lunches for support. There is 1x/week after school tutoring that data shows is supporting the students who attend. Transportation for tutoring is also an option such that any unduplicated student may access that and still be provided transportation home. We did not achieve 1% only for chronic absenteeism, but it was reduced by _____% over last school year.

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

Not Applicable

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Use of A2A and the release time for attendance work at Gold Trail has been very effective. The rate of Chronic Absenteeism is down by more than 12% as was the goal and the positive attendance did reach 95%. There is still work to do at Sutter's Mill for reducing chronic absenteeism, but the resources this year were directed at Gold Trail and have been shown to be viable. 5th grade math scores this year did not climb, and in fact came in worse than in 2022-2023. Math continues to be an area of need in grades 5-8 with a clear discrepancy in the 5th grade.

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

We will continue to use Sonday to raise ELA scores in SWD. The Sonday data shows growth, but as of yet, we do not have confirming CAASPP scores and data will be reviewed again with the 2024 CAASPP and CA Dashboard data. We did not meet the 1% of chronic absenteeism but we did reduce chronic absenteeism by over 12%. The A2A campaign along with adding administrative support to family outreach at Gold Trail has clearly been effective. We will work on targeting the outreach at Sutter's Mill next year from the start of the school year. We will be changing math in 5th grade; there will be a new teacher for fifth grade math and science next year. In addition, we will be piloting new curriculum as a result of the clear need for immediate change in math instruction in the fifth grade.

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.

Goals and Actions

Goal

Goal #	Description
3	Provide a physically and emotionally safe environment for the school community by keeping facilities in good repair, engaging stakeholder groups in decision-making, providing access to school counseling services for students, provide staff training in the areas of Social and Emotional Learning (SEL), and encouraging connectedness through participation in school programs. Create a school environment that promotes belonging and respect; create strong and positive staff-student relationships, peer relationships and collegial relationships build on trust and care. Provide Foster Youth programs and support through McKinney-Vento services. (Priority 1, 3, 5, 6, 8)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
County survey, CHKS, student/staff/parents site based surveys	2021 CHKS, Panorama county survey, parent surveys	Gold Trail School conducted an internal student survey in May 2022 gathering student feedback on the quality of the school year, what had improved or declined, and asking for suggestions for improvement. Despite the year being affected by Covid, only 7.9% of students rated the year as bad or terrible, with 19.9% rating the year as great, and 40.2% of students rating the year as good. Students were also	Gold Trail continues to seek parent and student input through surveys. In January 2023 a survey on school culture at Gold Trail provided the following results: 84% of students grades 4-8 feel positively recognized for good behavior by teachers and staff, 99% of students have received Gold Nuggets, Gold Nuggets influence positive choices 71% of the time, classroom behavior is relatively good and not too	No data using CAHKS: CAHKS not given again until Spring of 2025. Parent survey will go out in the Spring of 2024 that is comparative to CAHKS and results will post for closing of LCAP. Student surveys ongoing site based.	Increase in parent and student satisfaction with school, school safety, and school engagement - 65% or higher (of parents taking the survey) satisfied or above with parent engagement and school culture/climate. *Not all parents take the survey so data is skewed - thus the lower rate rather than compared to ALL parents. Surveys are not mandatory and we cannot force participation.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		surveyed regarding their satisfaction with the TEACH program used this year that focused on relationships and bullying. 87.9% of students in this survey reported that the TEACH program was OK, good, or great, with feedback that more hands-on activities be included in the future.	distracting 90% of the time, teachers are consistently fair 67% of the time in regards to classroom consequences, although 42% of students did not access counseling services - for those who did it was helpful in 49% of the instances, there is a 33% increase in clarity of expectations over last year, and 34% of the students feel the campus is more positive overall compared to the prior school year.		
Progress monitoring of SEL CoP	Completion of county Community of Practice for SEL	In June of 2022 the district team finished the SEL EDCOE CoP. We implemented strategies that we learned about during this training. Mindful moments became a weekly focus for staff in the Week in Review for staff self care. The team for PBIS was established and we attended the Placer	Although the Community of Practice is no longer offered through EDCOE, each year the team of counselors, admin staff, and Culture Coaches evaluate the effectiveness and needs for SEL services. This year was the first full year of implementation of	In addition to Year 2 Outcomes - this year we have transitioned away from TEACH partnership in community. We are working with Listen and Leap for a transition year such that teachers will be able to promote effective use of Listening Circles within each classroom	Continuous cycle of SEL reflection; increase in school use of CoP practices. Reflection from all community partners.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>County training. PBIS Culture Coaches were selected and became part of that trained team. We developed and implemented positive rules for common spaces. All staff was trained. We launched "Golden Nuggets" to celebrate positive behaviors at both sites. This was a HUGE undertaking for a team in one year and we have accomplished so much. In student surveys (above) the students overall feel this has made a positive improvement on campus culture.</p>	<p>PBIS. The data as seen in the first metric survey is overwhelmingly embraced by student; parents often feel as if PBIS is a replacement for discipline which it is not. It is ONE of the restorative practices in place along with counseling services and friendship circles to help student cope with difficult relational issues. Administration did offer a parent engagement night around educating and discussing concerns about discipline and PBIS, but the attendance was extremely low: 3 persons attending. The counseling staff offered 8 trainings around PBIS and SEL in total for the year. The topic for SEL training included not engaging in power struggles, trauma informed decision making, behavioral strategies, and more.</p>	<p>community on a regular and scheduled basis. Addition of regular time commitment for circles.</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			We will survey staff before the end of the year to determine what additional SEL training they have interest in for 2023-24.		
Facilities improvements for student/staff safety and comfort in learning environment	Improvements documented for 2021 school year	New blacktop replaced uneven surface areas with sink holes. New HVAC and flooring was provided. Kitchen improvements did occur, but we are looking at working with additional grants to provide additional improvements; the students' major complaint at GT is the food. Two classrooms were assessed for mold/mildew; all clear.	New kitchen equipment and electrical hookups added at the Gold Trail Kitchen. A shade structure for the GT campus for outdoor use and protection is being build currently. Time and dollars are being used to address the need for a soccer field that is NOT a parking lot over at Gold Trail. The continued conundrum of where to house the bus yard continues to create issues with parking and pick up at both SME and GT.	Soccer field improvements at GT on home field partially completed. New deer proof fencing at SME for TK/K garden project. Completion of new ADA ramp and restroom at GT. New EID water flow valve at SME. New Roof on Extended Day building in progress. Additional camera use at GT.	Grant for modernization actualized with improvements including HVAC at Gold Trail, shade structures at both sites, replacement of unsafe surface areas, window coverings for safety, field maintenance, flooring replacements, and updated food services kitchens at Gold Trail.
School attendance rates	Students who enjoy school want to be at school; reflect on both 2019 attendance baseline data and data reflective of Covid from March 22, 2021 - June 3, 2021.	In 2019 Dashboard report Gold Trail was in the Yellow zone for attendance. Chronic absenteeism was a factor for students who were socioeconomically	GTUSD was identified as having 35.4% chronic absenteeism. This level of absenteeism is unacceptable. It has a huge impact on student learning.	Although not at 98% positive attendance, we have reduced chronic absenteeism at GT by: And at Sutter's Mill by:	Reach 98% positive attendance

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		disadvantaged and for the Special Education population of students. Moving into two years where attendance was not reflected negatively against school was helpful during Covid years. Our attendance rate overall dropped below 87% during 2020-2021 school year. Covid mandates affected our attendance rates because excluding Covid positive students (or students with Covid positive family members) greatly impacted total number of school days students missed. Moving forward we need to intentionally reach out to unduplicated and special education parents to be sure we are providing the supports necessary to get their children to school; community outreach will be a significant factor in	Moving into next year we will strive to reduce our absenteeism by 20% at a minimum, with 30% reduction being our ultimate goal. We will implement at GT an attendance coordinator who will do outreach to families. That person will focus on calling families daily that show any trend towards chronic absenteeism. We will up our SART/SARB process with more action-oriented outcomes. We will offer attendance make up days that requires students to make up their attendance. We will make public the current numbers, the financial impact to the district, and the way families need to address the issue. We will minimize the "go home" because you are "sick" impact by being more stringent coming out of the	Working with the attendance support coordinator at GT has proven to be effective. Increased communication. New implementation of A2A through EDCOE available in January. Relentless notifications. Personal communication via phone calls and meetings.	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		increasing positive attendance along with implementation of strong PBIS program to engage ALL students.	COVID impact era. Students will be sent home with a fever, vomiting, or other severe symptoms only. This goal will be one that we report out regularly to the Board of Education and to families to partner with them in making this goal successful over the next school year. The goal for next year will be to reach 15% or less in chronic absenteeism.		
Pupil suspension rates	Reflect on 2019 data as during Covid fewer suspensions occurred with students not on campus full time.	There were 8 total days of suspension during the 2019-20 school year, during which students went to distance learning from March through the remainder of the year. During the 2020-21 school year there were 13 total days of suspension. During that year students were in distance learning from August to October, hybrid from October to March, and full day (some students	At Gold Trail as of February 2023 there were a total of 16 students suspended for a total of 27 days of suspension. SME added another 1 student with 2 incidents for a total of 6 days. 17 students with 32 days of suspension. This total is down from last year, but we still have an active 3 months left in school before data can be compared. Restorative practices are still part of the	FINAL SUSPENSION DATA: Gold Trail: 6 SUSPENSIONS AT-HOME – 7 total days and 1 SUSPENSION IN-HOUSE – 1 total day TOTAL 6 students/8 days Sutter's Mill: 5 SUSPENSIONS AT-HOME - 7 total days	Suspensions have increased from 2019 rates but it is not a comparable baseline. In 2023 Suspensions were down from 2022 by 65% at Gold Trail. Currently mid year we have a 40% increase (impacting only 2 students) at SME.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		remaining on DL) from March through end of year. For the 2021-22 school year, there were a total of 43 days of suspension. This school year was full-time and in-person for the vast majority of students in the district. Counseling was used in concert with may disciplinary events during the 21-22 school year to reduce further misbehavior and support students.	cycle of discipline. Discipline is seen by the community as not being punitive enough and that "nothing is being done" even though the numbers say otherwise.	TOTAL 2 students/7 days	
Pupil expulsion rates	Reflect on 2019 data as during Covid fewer suspensions occurred with students not on campus full time.	No students were expelled in the 2021-22 school year.	No students were expelled in the 2021-22 school year.	No expulsions thus far.	No change.
County data McKinney Vento	Increase services to specified McKinney Vento youth; provide support through a MV Coordinator.	Many services were put into place. Transportation was provided even out of district. Food resources for homeless students was implemented in conjunction with Hands4Hope. The Bilingual IA was a true support to our MV EL students and their	Many services were put into place. Transportation was funded even out of district. Food resources for homeless students was implemented in conjunction with Hands4Hope. The Bilingual IA was a true support to our MV EL students and their	Fully implemented.	Increase support; survey students and families to focus on areas of need and level of supports provided.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		families in translation, academics, and school support in general.	families in translation, academics, and school support in general. There was an increase in McKinney Vento qualified families/students by a total of XXXXX students.		

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

The biggest difference is that we did not reach 98% positive attendance which is a lofty goal. However, the success of A2A and adding administrative support around family engagement on attendance did impact lowering chronic absenteeism and raising positive attendance. Chronic absenteeism was reduced overall by over 20% districtwide. At Sutter's Mill the goal was to reduce C/A fro students with disabilities which we did achieve with only 2 SWD ending in the chronically absent category (not withstanding two students who qualified at the end of the school year). Positive attendance in P2 ended at 94% districtwide which is an increase over last year by 2%. Suspension data was down for GTUSD at Gold Trail, by 22% but up by over 50% at Sutter's Mill. Because there was an increase in 2 students who were suspended more in 2023-24 at Sutter's Mill the data there looks explosive; All measures have been put in place prior to suspensions occurring, but student safety was always the reason for the suspension at Sutter's Mill.

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

Not Applicable

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Adding support at Gold Trail with circles, counselor intervention, and additional support through the release time for improving student connectedness did support the reduction in suspensions and the increase in attendance at Gold Trail. The increase in suspensions of SWD at Sutter's Mill occurred only after all of the behavior plans were followed and safety of others became an increasing issue. There is no specific action at Sutter's Mill that accounted for the increase since services around students being suspended also increased. As we move into next year, looking at students with behavior plans that continue to pose safety issues to others will be a priority. We may need to look at increased counseling, increased parent engagement around student needs, and more regular meeting with the team do better address early intervention.

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

More case manager support at Sutter's Mill to support pull out for students who are posing safety issues for others. Increased aide time during "free time" for students who struggle to manage during these times; in other words we will need to look at more restrictive environments to maintain student safety.

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

Timeline for completing the “Measuring and Reporting Results” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

A description of any substantive differences in planned actions and actual implementation of these actions.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education
November 2023

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
Gold Trail Union School District	Keri Phillips Superintendent	kphillips@gtusd.org 530-626-3194 ext 200

Plan Summary [2024-25]

General Information

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

Gold Trail Union School District (GTUSD) is a small, rural school district. The district is 45 square miles located midway between Lake Tahoe and Sacramento in the Sierra foothills near Coloma State Park, where gold was first discovered in California. The Gold Trail community has a rich California history, is surrounded by orchards, vineyards and small farms and is located close to the American River which provides an abundance of outdoor recreational opportunities.

GTUSD currently serves approximately 500 students and our population demographics are as follows: 79.8% white, 14.4% Hispanic, 3.3% multiple ethnicity, and 3% other. 2.5% of our students are English learners, 29.2% are eligible for free and reduced meals (socioeconomically disadvantaged), 2.1% qualify for homeless services, with an unduplicated pupil count of 29.2%. 13% of students qualify for services under students with disabilities.

GTUSD has two schools, Sutter’s Mill Elementary serving grades transitional kindergarten through third, and Gold Trail School, serving grades four through eight.

The vision for GTUSD is to create and maintain an environment where every child receives a high quality education and comes to school feeling safe, cared for, and optimistic about learning. We embrace this vision unequivocally and believe that Gold Trail is the best place for any young student to thrive and learn. Our district supports students with an extraordinary standard of respect and commitment and has a high expectation that students exemplify these ideals. We have fully implemented PBIS (Positive Behavioral Intervention and Supports) district wide and support SEL (Social and Emotional Learning) in our daily work at both campuses. We enhance our rigorous academic program with a variety of enrichment experiences and activities. Our park-like campuses include gymnasiums, a performing arts stage, outdoor practice fields, libraries, gardens and a natural habitat learning area. STEM, band, drama, physical education, after school sports, enrichment classes, day trips and overnight field trips are a few of the programs designed to create diverse learning opportunities and nurture meaningful relationships with students and staff. Our PTO is active and supports extracurricular classes and parent engagement activities throughout the year. Parental involvement at both schools is encouraged; parent participation helps to complete our circle of learning. The District Advisory Committee allows for parent and community involvement on a level that helps create and drive district goals and spending.

Post pandemic, our areas of focus include supporting all efforts such that every child is meeting grade level standards in math and ELA. We must commit resources to providing the highest quality teaching through hiring practices and professional development, adopt curriculum that is current and meets standards and student needs, and provide support systems for students who struggle to meet grade level standards. Although our students in the categories of Hispanic, Socioeconomically Disadvantaged, and Students With Disabilities all made progress in the last year, they are still performing below grade level standards. Our students with disabilities continue to struggle in ELA, needing an increase in supports to help them achieve success. We must provide support for our SWD (Students With Disabilities) through Instructional Assistants in classrooms, specialized academic instruction, and supportive curriculum that is accessible and designed to meet their needs. Our EL (English Learners) and our LTEL (Long-Term English Learners) students, although progressing, continue to underperform in ELA and math. Continuing to provide bilingual services and parent engagement for these students and their families is critical. Focusing on increasing attendance for students will also support their academic growth. GTUSD is committed to reducing the rate of students who are chronically absent (35% during the pandemic). Supporting our socioeconomically disadvantaged youth, our unduplicated students, with ELOP (Extended Learning Opportunities Program) funding will be a priority as long as we continue to receive those additional funds. Continuing to communicate with families, working with the county partnership, and providing supports where possible will provide our students with opportunities to attend school and be successful in the classroom. Our Hispanic students chronic absenteeism increased in 2023 and is the only student group that is on the lowest indicator on the Dashboard; finding resources that include transportation, communication, translation and other opportunities to educate Hispanic families on the importance of attendance will be a priority. Finally, we continue to strive to support all students by reinforcing positive behavior. School suspension data is continually assessed; creating restorative practices and a positive campus culture where students have voice and feel safe is a priority at GTUSD. Based on Dashboard data, we need to focus our efforts on reducing suspensions for socioeconomically disadvantaged students, students with disabilities, and homeless students. Maintaining access to counselors, creating peer mediation and support, and allowing students to support campus improvements will continue to help GTUSD grow. One of our biggest challenges is declining enrollment. Although this is partially a result of declining numbers state and countywide, GTUSD must support efforts to draw in students by creating and maintaining environments that are unparalleled in the county.

Reflections: Annual Performance

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

Upon reviewing data, the first and foremost area for improvement will be lowering our rate of chronic absenteeism. Research indicates that positive attendance in school is the number one indicator of student success. Students must be at school daily to perform well. At GTUSD, we will work to reduce the rate of chronic absenteeism specifically as indicated for our Hispanic students. In addition, reducing chronic absenteeism for socioeconomically disadvantaged students and students with disabilities will be important. We will begin that work partnering with the county to increase communication using A2A for messaging families weekly, beginning in February of 2024. We will focus resources for continued analysis and focus on absenteeism moving into 2024-25 school year, and we will continue that focus until we have all student groups attending regularly.

Suspension data as reflected on the Dashboard clearly reflects that there is a need to focus on our suspension rates. For the 2023 suspension data, the focal area of concern is reducing suspension for the student subgroups that are in the RED. First, the student groups of Students With Disabilities, Socioeconomically Disadvantaged Students, and Homeless students are all in the RED area on the Dashboard. It is imperative for us to consider these three student groups. At Gold Trail (the site not the LEA) discipline over the last three years has been

an area of focus. We have implemented PBIS, Listen and Leap, restorative circles, and additional counseling time. We will work on peer advocacy as we move forward. The Homeless student population demographic is very low (%). For a single student to be suspended from this group, it will reflect significantly in this student group. It will be imperative to wrap services around this group of Homeless students to be sure we are providing appropriate supports. Second, as we recognize that our SWD are in the RED, we need to target improvements of services to this subgroup of students. We can improve in the area of behavioral training and SEL training with staff and students. We can work on outreach to engage families of our SED students to determine supports that we might be able to recommend: county parenting programs, Love and Logic, career and college readiness opportunities, etc. As we look at data for 2024, we are trending down for suspensions at Gold Trail (the site). At Sutter's Mill, the only suspension for students in subgroups in 2024 have been for 2 students in the Homeless category, one of which is special education so the numbers there will likely increase, in addition to one student in the Hispanic subgroup. Numbers in both those groups will be so low that a single suspension will be reflected negatively in overall numbers. With numerous interventions that occur prior to a suspension at Sutter's Mill, the child will only be suspended for potential threats to or violence towards others.

Academically, we have increased our lowest performing groups: students with disabilities, socioeconomically disadvantage students, and EL students. Even with increases in math and ELA, these groups are underperforming and not yet meeting their grade level standards. We must focus resources on professional development, accessible grade level curriculum and supports, and a Response to Intervention model that is continuing to result in growth in these academic areas. Providing universal screening and progress monitoring using a district tool, state testing, and local indicators (common assessments) will provide regular data to determine student progress towards the standards. Providing our unduplicated students with tutoring, extended day opportunities for learning, and support within the school day will help to support academic growth. Math has risen to the top of our academic priority list for all students in grades 5-8. We will need to focus on recovery in grade 6 next year, and with an adoption year we need to make changes in grades five. There will be a staffing change to address this as well.

Students must feel they have voice, feel safe on campus, and have opportunities for which they desire to attend school. Creating and maintaining Social and Emotional supports for GTUSD students is a priority. Providing opportunities for voice through CAHKS, GTUSD surveys, Listen and Leap, listening circles, and building in opportunities for student voice at Board meetings and DAC will support the district in providing a climate that students are proud of and want to be a part of.

Reflections: Technical Assistance

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

Decreasing chronic absenteeism was an area of need for GTUSD. We had a goal to reduce chronic absenteeism by 15%. We qualified for TA because our chronic absenteeism rate was at 34.5% district wide. Currently we have been using A2A through the county office, and we have designated additional support time at Gold Trail for attendance support with family engagement around attendance. As of P2 our rates have dropped to 13.4% chronically absent. This is a 21.1% drop in chronic absenteeism. We have specifically improved at Gold trail with our Hispanic students and at Sutter's Mill with SED and SWD by lowering their overall rate of chronic absenteeism. At Sutter's Mill, we need to continue to do family outreach for our SED students, as their rate declined by over ten percent, but not at the same rate of 21.1%. We will focus on SED families at SME beginning in the 2024-2-25 school year. Our overall district goal for next year will be to drop chronic absenteeism at Sutter's Mill to below 13%.

Suspension rates at Gold Trail have decreased, while they more than doubled at Sutter's Mill. Suspension alternatives at Gold Trail have established a pattern that is working for most students at that site. Suspension decreased by 25% at Gold Trail. There were fewer Hispanic students at Gold Trail suspended in the last 2 years than in the prior 2 years. As we implement more restorative practices while providing consequences and teaching expectations, the campus culture is beginning to shift. At Sutter's Mill, there were two students, one Hispanic and one SWD, who were suspended on more than one occasion. With only two suspensions in the 2022-2023 school year, having 8 days this year did create a significant rise. Many alternatives have been wrapped around both students to support behavior management, but student safety is also a priority and when a student becomes unsafe towards others, there are no alternatives to suspension if someone else is hurt. We will work with our teams to determine if more restrictive environments may be necessary for the purpose of safety as we are exhausting all of the alternatives. Both families are included in decisions and engaged in our processes for keeping all students safe at school.

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school 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
Teachers	Teachers will have input into the LCAP process through staff meetings, representation on the District Advisory Committee, surveys, union feedback, and 1:1 conversation. Teachers also always have the opportunity to attend and provide comment at every Board of Education meeting.
Principals/District personnel	The principals of the two district sites along with the 3 additional district staff comprise the 5 member Cabinet team. Input to and feedback for the LCAP will be regularly discussed at the weekly Cabinet meetings beginning March of 2024. All members of Cabinet but one also attend Board meetings. 3 of the 5 district staff Cabinet also sit on the DAC. The LCAP is front and central for goal setting, budgeting and for measuring outcomes. Discussuon and agendized items are the format; feedback from all of the above settings will move the direction of the LCAP. This group is charged with listening to feedback as much as for setting direction.
School personnel	Feedback from nursing staff, classified, counseling, and custodial staff will be a necessary factor for improvements. Teams will be surveyed or provide feedback in brief meetings. Custodial will share out weekly on facilities needs. It is imperative for classified staff to have inroads beyond Board meetings to provide input; department meetings at Board meetings do allow for input.
Bargaining units	Monthly agendized input for all issues. LCAP will be prioritized January through June with follow up after adoption at minimum twice per year.

Educational Partner(s)	Process for Engagement
Parents	Surveys will allow for parent input and feedback. Parents comprise a portion of the DAC. Parents are encouraged to provided input on Board agenda items including the LCAP monthly.
Students	Students must have voice. Students will be involved in feedback through surveys both local and CAHKS every other year. Student circles will allow voice whereby teachers can also provide their classroom feedback to administration.
Community partners	Community partners are able to serve on the District Advisory Committee (DAC). We review the LCAP monthly March - May and there are multiple opportunities for feedback through this process. Other community partner may attend Board meetings for input and to receive information. Agendas are posted publicly at sites and on the web for the district. We value our community partners input.
Board of Education	During the planning phase the goals will be agnedized for the Board and the Public to comment on. Goals will be provided for input prior to the adoption of the LCAP. The LCAP will be approved by the Board after 4 months of contributions in seeking input and writing the plan.

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

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	<p>Provide high quality instructors, a broad set of course access for students, and high quality instruction through a continual improvements process, Professional Learning Community (PLC) work, and quality professional development opportunities for staff. This goal will also incorporate engaging parents around student academics and providing facilities that are in good repair. This goal shall include:</p> <ul style="list-style-type: none">Highly qualified staffProfessional DevelopmentClass sizes under maximumSystemic diagnostic system: universal screening and progress monitoringParent engagement around student academic successFacilities in good repair	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal is reflective of the "what" in education. For student learning outcomes to improve, there are systems that need to be in place. Adults need to be highly qualified to teach. Access to a broad course of study needs to remain at the forefront so that all students can access coursework that is relevant, rigorous, and engaging including meeting Ed Code Sections 51210 and 51220(a) to (i). Students are exposed to career and college readiness and preparedness for opportunities that prepare them for high school. Staff need a variety of supports to continue to improve in the educational system; continuous improvement requires learning on behalf of the adults. Training on continuous improvements and collective efficacy through PLC work must continue for students to thrive. Training in the area of Social and Emotional Learning (SEL) will be relevant to outcomes in LCAP Goal 3. Tools and data need to be accessible so that staff may use both to consider, act and reflect on current practice and next steps. Engaging parents around student success through opportunities for parents to partner in the learning process will lead to strengthened partnerships around student academic success; Parent engagement nights such as Literacy Night, EL/LTEL engagement opportunities, and Parent Teacher conferences will all focus on parent teacher collaborative efforts to engage students in learning. Continued support of site and district facilities improvements, where funding permits, will be ongoing.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Teachers fully credentialed and appropriately assigned.	100% Fully credentialed and appropriately assigned teaching staff.			100%	
1.2	Broad course of study	All students access core classes; any variant from 100% must be documented by needs analysis. Elective class opportunities available to all students with student and parent engagement. Studies do prepare students for CTE and college preparedness by preparing students for high school success.			100%	
1.3	Professional Learning Communities continued collaborative work on Wednesdays.	80% of all Wednesday collaboration focused on PLC work.			80% of Wednesdays dedicated to PLC work.	
1.4	PLC continued training offered to staff. Plan-Do-Study-Act process of continuous improvement supporting the work in PLC's. PD also provided around AI and any new implementation of curriculum with pilots/adoptions.	Full training: Partial training: 85% Limited AI training			Full training: 90% Partial training: 100% PDSA training: 100%	
1.5	Professional development around	5 Wednesdays per school year devoted to SEL training with every			5 Wednesdays per school year devoted to SEL	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	SEL: Wednesdays for all and specific for trainers.	PLC meeting incorporating at minimum 1 strategy for adult SEL and/or student SEL. Counseling/admin/behavioral training provided as opportunities and funding match (1 training opportunity per year).			training with every PLC meeting incorporating at minimum 1 strategy for adult SEL and/or student SEL. Counseling/admin/behavioral training provided as opportunities and funding match (1 training opportunity per year).	
1.6	Class sizes all under maximum contracted number.	100%			100%	
1.7	Diagnostic system for universal screening and progress monitoring. Training provided to teachers to use tools provided.	Math: Fastbridge ELA: Fastbridge			Math: ELA: Writing: Science: Grades 6-8	
1.8	Parent engagement opportunities around student success in academics. Includes P/T conferences and parent engagement nights around math or literacy, transition to high school for 8th grade students, as well as an evening for support for EL/LTEL student success.	4 parent engagement opportunities per year: Literacy night, P/T conferences (offered 2x/year), EL/LTEL engagement night, 8th grade counseling evening for high school transition. Increase attendance for such events from baseline to year 3.			4 parent engagement opportunities per year: Literacy night, P/T conferences (offered 2x/year), EL/LTEL engagement night, 8th grade counseling evening for high school transition.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Increase attendance for these evenings such that from baseline to year 3.	
1.9	Facilities in good repair; monthly facilities walk throughs and weekly meetings at Cabinet to confirm progress towards maintaining safe facilities.	Facilities are safe and in good repair.			Facilities are in safe and good repair and: Focused improvements pending funding include HVAC at GT, improvements to the GT soccer field, shade on the TK/K playground, and upgrades to the TK/K playground to include ADA compliance.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	All teachers will be highly qualified and appropriately assigned.	All teachers will be highly qualified and appropriately assigned. If needed for retention or hiring consideration will be given to provided support for credentialing in the area of Special Education teacher.	\$2,329,460.00	No
1.2	Class sizes will be maintained at or below maximum	Staffing to maintain class sizes at or below the maximum.	\$228,842.00	Yes
1.3	Continue use of a systemic diagnostic system	Move from FastBridge to a new diagnostic system.	\$5,000.00	Yes
1.4	Professional Development for staff	Professional development: PLC and SEL as primary focus; will need training on new tech, AI, and any new curriculum that emerges with an adoption.	\$25,000.00	Yes
1.5	Wednesday Collaboration	Work around teacher collaboration with focus on PLC/standards mastery work and SEL support for staff and students.	\$21,537.00	Yes
1.6	Parent Engagement	Provide engagement opportunities for families to engage around student learning; use parent surveys to gain interest in what areas the community would like to engage. For example, Literacy night, EL/LTEL engagement night, 3rd grade transition support.	\$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Facilities in Good Repair	Set priorities for safe physical plant to support student health and learning. Projects may include improving HVAC, TK/K playground and shade, field improvements at Gold Trail, etc. Budget will designate which projects are allowable. Grants for additional projects may change the timeline/order for completion.	\$139,136.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	<p>Focus on increasing performance on state standards as measured by both state and local assessments for all student demographic groups including homeless youth, Foster youth, English Learners and Long Term English Learners, socio-economically disadvantaged youth, and students with special needs.</p> <p>Continue participation in EDCOE consortium with CalEd partners for both P# mathematics and 8-9 transition mathematics.</p> <p>Bolster Response to Instruction model that will be sustainable, allows for staff training, utilizes both credentialed and classified staff, and helps to provide equitable opportunities for all students to achieve at high levels. This goal includes use of Teacher On Special Assignment at lower grades. Provide a broad educational experience at both sites in the district include access to programs after school as well as educational experiences during the school day throughout the school year that provide educational experiences that go beyond the classroom.</p> <p>Engage parents in supporting after school programs and educational experiences that require additional support of parent and community partnerships. Focus on improving attendance as students who are not in school do not have the same opportunity to learn.</p> <p>Focus on 95% positive attendance for all student groups.</p> <p>Continue to use ELOP funding to add extended day services for unduplicated pupils and provide summer programs through county partnership at extended day site.</p>	Maintenance of Progress Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Student learning should be at the heart of every school district; it is the core of our existence. Goal two will be focused on how to maintain progress we have already made, use data to dial in on what we can do better, and ultimately we need to guarantee that all students can access the standards, engage in the Least Restrictive Environment, and attend school daily. The goal is focused on math and ELA standards for progress monitoring, but does not leave out the other core areas of learning. Goal one included a broad course of study whereas goal two focuses on standards and assessments. This goal incorporates five of the local priorities. As we measure our successes in the classroom

with curriculum and instruction, we can then focus on areas of growth. Having the data from assessments and results of teaching practices will provide the opportunity to engage students in learning. Continued participation in Cal Ed Partnership P3 and 8-9 consortiums will provide additional opportunities for growth in the area of mathematics. ELOP funding is provided specifically for our unduplicated students; during the school year we will offer extended day services in partnership with the county office and summer programming with the county office extended day site.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Increase CASSPP scores ELA and Increase CASSPP scores math with a focus on grades 5-8	CA Dashboard Yellow			CA Dashboard Green	
2.2	CalED partners mathematics work; participation in trainings and continued documented outcomes. High school transition success monitored.	Continued participation in and data used from CalED partnerships. Staff appreciation of and participation in program.			End partnership with increased math scores grades TK-3 grade. Monitor progress of 9th grade students at high school transition.	
2.3	Rtl improvements and maintenance; numbers of students serviced. Students at/above grade level.	Rtl Learning Lab at SME with TOSA services. Sonday and SWD study skills support classes. Minimal advanced opportunities in grades 3-5.			Rtl model continues to support students not mastering standards. Extended learning for students who have mastered standards in place grades 3-5 focus.	
2.4	School educational opportunities both during school and after school; record by grade levels	In addition to sports and music opportunities, there were 20 clubs with 242 participants			Increase opportunities for students to participate in clubs	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		ranging from 4-8th grades at Gold Trail. At Sutter's Mill, there were 200 students that participated in 11 PTO after school classes in fall/spring combined. Total for the district = 446 student participants in clubs; this does not reflect students who participated in more than one club, it accounts for each time a student participated in a club.			and afterschool activities. Target 4th and 5th grade for promoting students being connected to school since sports opportunities are more limited. Increase sports related clubs for younger grades. Target:	
2.5	Parent engagement surveys	LCAP survey only.			LCAP survey yearly, CAHKS every other year (or similar), Parent engagement reflection surveys at events.	
2.6	95% positive attendance	SM: 93.4% Data reported as of P2 Spring 2024 GT: 94.99% District: 94.99%			95% positive attendance district wide.	
2.7	ELOP extended day services increase for unduplicated students	5 students total in extended day with ELOP funding for 2023-24.			Increase as long as ELOP funding remains to 10 unduplicated students.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Student academic growth in Math and ELA.	Increase student outcomes in math and ELA moving overall score outcome from yellow to green on CA Dashboard; specifically increase SWD from red to orange in 2024. Focus on all student improvement in math in grades 5 and 6 in 2025.	\$6,500.00	No Yes
2.2	Cal Ed Partnership math focus: P3 and 8-9	Participate in three year (2023-2026) math collaboration with Cal Ed Partners and EDCOE focusing on math P3 and 8-9 transitions.	\$1,000.00	Yes
2.3	Implement Response to Intervention model	Includes TOSA and behavioral supports	\$190,790.00	Yes
2.4	Enrichment activities	Field trips, overnights, after school activities, tutoring, transportation	\$55,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Parent engagement	Increase opportunities for parents to volunteer, provide during school field trip support, add to after school opportunities for children.	\$500.00	No
2.6	Improved attendance	Work with EDCOE to use A2A to continue to increase positive attendance for ALL students.	\$14,500.00	Yes
2.7	ELOP funding to provide extended day for unduplicated students in partnership with EDCOE extended day.	Allows unduplicated students to receive longer day as needed without pay (funded through ELOP grant). May also provide additional extended day opportunities for learning in the summer in partnership with EDCOE.	\$100,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	<p>Specific academic improvement goal: This goal will focus on improvements in areas that are either new or have been determined a need based on California Dashboard data. This goal calls out targeted areas of improvement.</p> <p>GTUSD will focus on increasing arts education in grades TK-5 through Proposition 28 funding. Additional resources for SWD will be provided to support the efforts in increasing scores for SWD in ELA; continued training of special education staff, both classified and certificated, in Sonday will continue to bring scores up. We will focus additional resources to support those students in vocabulary, comprehension and writing.</p> <p>Finally, at both school sites in the district we will continue to support efforts to reduce chronic absenteeism (specifically for SED students at Sutter's Mill and for Hispanic students at Gold Trail) by partnering with EDCOE and using A2A resources.</p> <p>Adoptions in math and ELA will begin with math first and both being completed by 2027.</p>	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

<p>Goal three is a combination of curriculum and instruction goals that are new for this three year LCAP. All are important to target. Proposition 28 provided new funding for GTUSD to focus on arts and music education. We will commit a portion of that money to focusing on the arts education for grades TK-5. Students at the junior high school level will be given opportunities in both arts and music; funding will continue to support those programs especially within the parameters of the grant. Based on Differentiated Assistance we will focus on improving learning outcomes for Students With Disabilities in the area of ELA. With continued focus and training on Sonday and with additional resources for students to increase vocabulary, comprehension and build writing skills the students will increase scores moving from red to orange on the CA Dashboard. Reducing chronic absenteeism is critical; if students are not attending school then they will not be successful in school. It is imperative to focus on the subgroups that are struggling with attending school. Finally, it is going to be important to adopt new curriculum in</p>

the areas of math and ELA. Math adoptions will begin in 2025 and upon completion of a K-8 adoption, we will move to an ELA adoption. It has been more than seven years for adoptions in both and it will be critical for student learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Arts and music education staff and student exposure data.	Current programs only as electives grades 6-8 and music education grades 4-5. No standardized arts or music in grades TK-3.			Arts education is incorporated into TK-5th grade supported by Prop 28 funding.	
3.2	Staff trained on Sonday, additional resources for vocabulary, comprehension, and writing development for SWD are available for use in the classroom.	New training for additional Sonday providers. No programs specific to development of vocabulary and comprehension that is targeted to SWD. Continue to use Step up to Writing.			SWD ELA scores have increased by 5%. CA Dashboard is no longer in red, but moving from orange toward yellow.	
3.3	Reduction of chronic absenteeism based on attendance data.	SME: 17% GT: 9% District wide: 13.4%			Chronic absenteeism is less than 5%.	
3.4	Math adoption checklist; first focus area	Research math curriculum and follow procedures for adoptions. Current adopted curriculum Benchmark and Big Ideas will be ending 2025. Pilot new curriculum.			Math adopted and fully implemented by end of year 2026.	
3.5	ELA adoption checklist; following math adoption	Benchmark and Study Sync are adopted. Need to begin to phase			ELA adoption is underway with pilots fully	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		out with a pilot projected for 2026-27.			complete and an adoption - should funding be available - ready for Board approval by May 2027.	
3.6	Engage parents through communication and surveys regarding adoptions per policy.	Parent surveys conducted during adoption process.			Parents have had multiple opportunities for input on adoptions: surveys, notifications via Parent Square, and Board presentations.	

Goal Analysis [2023-24]

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Provide arts education in grades TK-5	Have a plan for Prop 28 funding by using funds to provide some consistent arts education to children in grades TK-5.	\$20,000.00	No
3.2	Staff training for improving ELA academics for SWD.	Sonday, Step Up To Writing, and other remedial training as needed to support vocabulary development and comprehension for SWD.	\$20,000.00	No Yes
3.3	Math adoption	Have math adoption finalized with training and full implementation by Fall 2026.	\$55,000.00	No
3.4	ELA adoption	Begin process for ELA adoption. Be ready for full adoption and implementation by Fall 2027.	\$2,000.00	No
3.5	Parent engagement around adoptions.	Survey parents and provide clear communication around adoption. Provide opportunities for community review and input.	\$500.00	No
3.6	Reduction in chronic absenteeism	GTUSD will reduce chronic absenteeism; the goal will be to have less than 5% of students chronically absent. At Sutter's Mill the focus will be on SED students; at Gold Trail we will focus on reducing the chronic absenteeism rate in Hispanic students. We will continue to utilize the A2A opportunities through EDCOE. We will increase communication with these families and provide supports as needed.	\$2,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	<p>Campus culture and Social and Emotional Learning at GTUSD: Provide a physically and emotionally safe environment for the school community by engaging community partners in decision-making, providing access to school counseling services for students, create and implement a peer mediation program at the junior high school level, participate in Community of Practice with EDCOE around SEL, and encouraging connectedness through participation in school programs. Create a school environment that promotes belonging and respect; create strong and positive staff-student relationships, peer relationships and collegial relationships built on trust and care. Through increased connectedness to peers and adults on campus reduction in suspensions and increase in attendance will be a result. Provide Foster Youth programs and support through McKinney-Vento services. Continue to decrease suspensions through strong restorative practices with a focus on supporting SWD, SED, and homeless youth.</p>	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The Board vision is to create and maintain an environment where every child receives a high-quality education and comes to school feeling safe, cared for, and optimistic about learning. In order to provide a safe, cared for, and optimistic about learning environment there must be a plan of action to achieve this. Goal 4 is that plan of action. It was written to envelope the Social and Emotional Learning needs of staff and students. Goal 4 is the groundwork for all of the learning in goals 2 and 3. The work that is being done is grade level appropriate; from learning circles to community building to greetings at the door, the staff will rally around creating environments that are welcoming, caring, and engaging. We have a plan for support at all tiers (I, II, and III) to support students based on their needs. As with Maslow's Hierarchy, students who do not have their basic needs met will struggle with higher order demands.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Parent/community and student surveys around school climate	4th grade surveys. Increase surveys to parents.			Foster greater sense of community and increase parent participation at Gold trail.	
4.2	Counseling services for ERMHS, gen ed support and restorative practices; metrics include numbers served and surveys	1.5 FTE in counseling servicing ERMHS and gen ed students as needed.			Decreased need for long term ERMHS. Increase use of counselors for Tier I and II supports.	
4.3	Peer mediation program at the junior high school level	No current program exists.			Students feel supported by one another through peer mediation. Fewer discipline referrals.	
4.4	EDCOE SEL CoP program implementation and results measurements through CASEL training	Year 1 of 3 year CoP in SEL with CASEL training.			By year 3, fewer discipline referrals will be documented. Students will have an increase connectedness to school and at Gold Trail, parent image of Gold Trail is markedly improved based on surveys. Enrollment is up.	
4.5	Survey results that indicate an increase in	End of Year survey: 4th and 5th graders @ 68%			Improve connectedness of students at Gold	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	student connectedness to school	connected and junior high at 88% connected.			Trail to their school site with a focus on the 4th and 5th grade levels: 85% of ALL students feel connected to school. (increase of 10%)	
4.6	McKinney Vento continued services	Liaison established and services provided with liaison support.			Continued services to qualifying families.	
4.7	Reduction in overall suspensions using suspension data with a focus on lowering suspensions for SWD, homeless students and SED students. CA Dashboard, CALPADS, site based data in Aeries.	Reduction in suspensions both overall and specifically at Gold Trail for SWD and across the district for SWD, Homeless students, and SED students.			Reduction in these targeted areas such that CA Dashboard reflects yellow, green or blue in all categories of students regarding suspensions. Reduction in targeted areas by 10%. Decrease suspensions as a direct result of increasing student connectedness at school.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Parent and student surveys around school culture	Parent/community and student surveys around school climate. Foster greater sense of community and increase parent participation at Gold trail.	\$500.00	No
4.2	1.5 FTE in counseling servicing ERMHS and gen ed students as needed.	Support student success with mental health counselors and group and individual counseling.	\$190,000.00	No Yes
4.3	Peer mediation program at the junior high school level	Provide training for counselors and for students to work on peer mediation.	\$2,500.00	No
4.4	EDCOE SEL CoP program implementation and results measurements through CASEL training	Provide subs as needed for staffing to participate in CoP with EDCOE. Implement over time CASEL plan. Continue with supports around Listening Circles. Continue training for PD around building relationships with students. Foster greater staff capacity to build relationships with students.	\$3,000.00	Yes
4.5	Improve connectedness of	Increase positive relationships between students and staff, staff and parents. Provide both in school and before/after school opportunities for students to participate in sports, clubs, activities that will help them bond to	\$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	students at Gold Trail to their school site.	others and connect to school. Survey students on what they would like opportunities to do. Foster community support in providing such opportunities (limited staff cannot provide for everything). PTO classes increase numbers offered at Gold Trail.		
4.6	McKinney Vento continued services	Pay Liaison stipend. Use MCV funding to provide services for Foster Youth. Keep track of all foster youth and homeless youth in the district. Increase provisions for families as needs arise with transportation and necessary items for students to succeed in school.	\$750.00	No
4.7	Reduction in overall suspensions using suspension data with a focus on lowering suspensions for SWD, homeless students and SED students	Across GTUSD reduce suspensions for SWD, Homeless students, and SED/low income students. Specifically at Gold Trail, reduce numbers of suspensions for SWD. Increase support for SWD through behavioral training for staff. Provide training in CSI. Broaden spectrum of support for SWD. Increase parent/staff communication with parent engagement nights around discipline and rules. Increase student understanding around suspensions. Maintain counseling support for SWD around anger management.	\$1,000.00	No Yes
4.8	Integration of SEL into academic practices.	Teachers integrate SEL practices with academic instruction; calling out and naming what SEL practices will be incorporated into an academic lesson. Plan for professional development to allow for staff training around integration practices.	\$3,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$311,551.00	\$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
5.890%	0.000%	\$0.00	5.890%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	<p>Action: Class sizes will be maintained at or below maximum</p> <p>Need: Lower class sizes allow for teachers and paraprofessionals to provide additional supports to unduplicated students with a lower ratio of adult to student.</p>	Provides more access to support within the classroom. Allows for easier use of small group instruction.	Data on progress monitoring and local common assessments.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.3	Action: Continue use of a systemic diagnostic system Need: Track student progress towards goals. Scope: LEA-wide	We need a system to provide data to track progress for unduplicated students.	This system provides the metrics. It is the tool for metrics.
1.4	Action: Professional Development for staff Need: Additional supports through Rtl, Sonday, other curricular needs. Scope: LEA-wide	Based on data, some students will need additional supports to access curriculum and be successful with learning.	Progress monitoring data, local common assessments, Sonday progress.
1.5	Action: Wednesday Collaboration Need: Collaboration time is used for training. The training in SEL, best teaching practices, and curriculum and instruction will impact the success of unduplicated students. Scope: LEA-wide	Collaboration time is when we are training for improved learning outcomes. This time provides the ability to look at data and to dive deeper into effective practices.	Table for what we used our collaboration time for.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.6	<p>Action: Parent Engagement</p> <p>Need: Engage parents of unduplicated students in supporting their students for success in school.</p> <p>Scope: LEA-wide</p>	Provide training for parents and opportunities to educate parents around what is happening at school and how to support students at home.	Engagement night surveys.
2.1	<p>Action: Student academic growth in Math and ELA.</p> <p>Need: Improved scores at Gold Trail for SWD and for Low Income youth and EL/LTEL students.</p> <p>Scope: Schoolwide</p>	Focus on improved math scores in grades 5 and 6 through vertical collaboration grades 3-5, participation in CoP at EDCOE and training in both math and ELA for best practices. Implementation of Sonday for specific students.	Sonday data. Progress monitoring and common assessment data, CAASPP scores and CA Dashboard.
2.2	<p>Action: Cal Ed Partnership math focus: P3 and 8-9</p> <p>Need: Increase math scores and potential for deeper math understanding for students.</p> <p>Scope: LEA-wide</p>	Standards alignment and math best practices training and implementation.	Sonday data. Progress monitoring and common assessment data, CAASPP scores and CA Dashboard.
2.3	<p>Action: Implement Response to Intervention model</p>	Focus on grades K-3; Sutter's Mill	Local metrics including ESGI, Universal screener, common assessments

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>Need: Provide supports for students testing below grade level in ELA.</p> <p>Scope: Schoolwide</p>		
2.4	<p>Action: Enrichment activities</p> <p>Need: Students need opportunities through out the school day and before and after school to have deeper learning opportunities.</p> <p>Scope: LEA-wide</p>	Provides for support academics after school with transportation. Provides enrichment during the day through field trip opportunities. Provides support for club and other after school activities.	Data on participation in clubs, student surveys, Sonday data, Progress monitoring and common assessment data, CAASPP scores and CA Dashboard.
2.6	<p>Action: Improved attendance</p> <p>Need: Improve attendance for all Unduplicated students; access to school is proven to increase student success. Reduce chronic absenteeism.</p> <p>Scope: LEA-wide</p>	Provides participation in A2A, provides additional time support at Gold Trail for attendance accountability, provides SART/SARB accountability, and transportation support as needed for families to be successful.	Attendance data
3.2	<p>Action: Staff training for improving ELA academics for SWD.</p>	Provides training for staff and use of Sonday with EL students.	Sonday Data

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>Need: At Gold Trail, EL students need additional supports in language acquisition.</p> <p>Scope: Schoolwide</p>		
3.6	<p>Action: Reduction in chronic absenteeism</p> <p>Need: Decrease chronic absenteeism for Hispanic youth and SED/low income youth.</p> <p>Scope: LEA-wide</p>	Partner with EDCOE using A2A for notification, provide additional staffing at Gold Trail for support, and provide more check ins with support staff for Hispanic students specifically EL students at Gold Trail.	Decreased rates of chronic absenteeism
4.2	<p>Action: 1.5 FTE in counseling servicing ERMHS and gen ed students as needed.</p> <p>Need: Unduplicated students that need counselor support need access to that during the school day. We have 1.4 FTE to support students.</p> <p>Scope: LEA-wide</p>	Provides access to mental health services and group counseling.	Student data, counselor logs.
4.4	<p>Action: EDCOE SEL CoP program implementation and results measurements through CASEL training</p>	Provide SEL supports, training, and improved relationships between students and between students and staff.	Parent and student surveys.

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>Need: Create safe environment where students feel welcome, cared for and enthusiastic about learning. Provide teaching opportunities for unduplicated students to learn coping strategies.</p> <p>Scope: LEA-wide</p>		
4.5	<p>Action: Improve connectedness of students at Gold Trail to their school site.</p> <p>Need: Increase school connectedness.</p> <p>Scope: LEA-wide</p>	Provide opportunities for students to feel connected to school. Support students in participating in after school opportunities, assemblies, and increased participation in such activities.	Data on after school programs. Student surveys.
4.7	<p>Action: Reduction in overall suspensions using suspension data with a focus on lowering suspensions for SWD, homeless students and SED students</p> <p>Need: Students With Disabilities LEA-wide and SED students are suspended at higher rates than other students.</p> <p>Scope: LEA-wide</p>	Per Dashboard data suspensions of SWD and SED students are higher than other student groups. Updated surveillance on campus. Provide de-escalation training for paraprofessionals.	Suspension Data

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
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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.

N/A

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	5,289,357.00	311,551.00	5.890%	0.000%	5.890%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,873,438.00	\$529,662.00		\$16,415.00	\$3,419,515.00	\$3,157,765.00	\$261,750.00

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
1	1.1	All teachers will be highly qualified and appropriately assigned.	All		No					\$2,329,460.00	\$0.00	\$2,329,460.00				\$2,329,460.00
1	1.2	Class sizes will be maintained at or below maximum	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$228,842.00	\$0.00	\$228,842.00				\$228,842.00
1	1.3	Continue use of a systemic diagnostic system	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$5,000.00		\$5,000.00			\$5,000.00
1	1.4	Professional Development for staff	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$15,000.00	\$10,000.00	\$15,000.00	\$10,000.00			\$25,000.00
1	1.5	Wednesday Collaboration	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$15,537.00	\$6,000.00		\$21,537.00			\$21,537.00
1	1.6	Parent Engagement	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$1,000.00	\$1,000.00				\$1,000.00
1	1.7	Facilities in Good Repair	All Students with Disabilities		No					\$89,136.00	\$50,000.00	\$139,136.00				\$139,136.00
2	2.1	Student academic growth in Math and ELA.	Students with Disabilities English Foster Low	Learners Youth Income	No Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SWD in all grades at Gold Trail Grades 5-6 at		\$3,500.00	\$3,000.00		\$6,500.00			\$6,500.00

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
								Gold Trail								
2	2.2	Cal Ed Partnership math focus: P3 and 8-9	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools P-3rd and 8th grade		\$0.00	\$1,000.00	\$1,000.00				\$1,000.00
2	2.3	Implement Response to Intervention model	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Sutter's Mill Elementary K-3		\$190,790.00	\$0.00		\$174,375.00		\$16,415.00	\$190,790.00
2	2.4	Enrichment activities	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$55,000.00	\$0.00	\$55,000.00				\$55,000.00
2	2.5	Parent engagement	All Students Disabilities	with	No					\$500.00	\$0.00		\$500.00			\$500.00
2	2.6	Improved attendance	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$14,500.00	\$0.00	\$14,500.00				\$14,500.00
2	2.7	ELOP funding to provide extended day for unduplicated students in partnership with EDCOE extended day.	Unduplicated Students All		No					\$0.00	\$100,000.00		\$100,000.00			\$100,000.00
3	3.1	Provide arts education in grades TK-5	All Students Disabilities	with	No					\$10,000.00	\$10,000.00		\$20,000.00			\$20,000.00
3	3.2	Staff training for improving ELA academics for SWD.	Students Disabilities English	with Learners	No Yes	Schoolwide	English Learners	Specific Schools: Gold Trail		\$10,000.00	\$10,000.00	\$15,000.00	\$5,000.00			\$20,000.00
3	3.3	Math adoption	All Students Disabilities	with	No					\$0.00	\$55,000.00		\$55,000.00			\$55,000.00
3	3.4	ELA adoption	All Students Disabilities	with	No					\$0.00	\$2,000.00		\$2,000.00			\$2,000.00
3	3.5	Parent engagement around adoptions.	All Students	with	No					\$0.00	\$500.00		\$500.00			\$500.00

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
			Disabilities													
3	3.6	Reduction in chronic absenteeism	English Low	Learners Income	Yes	LEA-wide	English Learners Low Income	All Schools		\$2,000.00	\$0.00	\$2,000.00				\$2,000.00
4	4.1	Parent and student surveys around school culture	All		No					\$0.00	\$500.00	\$500.00				\$500.00
4	4.2	1.5 FTE in counseling servicing ERMHS and gen ed students as needed.	IEP students with ERMHS qualifier	Students with Disabilities	No	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$190,000.00	\$0.00	\$70,000.00	\$120,000.00			\$190,000.00
			English Foster Low	Learners Income	Yes											
4	4.3	Peer mediation program at the junior high school level	All Students	Disabilities with	No					\$1,500.00	\$1,000.00	\$1,000.00	\$1,500.00			\$2,500.00
4	4.4	EDCOE SEL CoP program implementation and results measurements through CASEL training	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$3,000.00		\$3,000.00			\$3,000.00
4	4.5	Improve connectedness of students at Gold Trail to their school site.	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$1,000.00	\$1,000.00				\$1,000.00
4	4.6	McKinney Vento continued services	McKinney Students	Vento All	No					\$500.00	\$250.00		\$750.00			\$750.00
4	4.7	Reduction in overall suspensions using suspension data with a focus on lowering suspensions for SWD, homeless students and SED students	Students Disabilities Low	with Income	No	LEA-wide	Low Income	All Schools		\$500.00	\$500.00		\$1,000.00			\$1,000.00
					Yes											
4	4.8	Integration of SEL into academic practices.	All		No				2024-2025	\$1,000.00	\$2,000.00		\$3,000.00			\$3,000.00

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
5,289,357.00	311,551.00	5.890%	0.000%	5.890%	\$403,342.00	0.000%	7.626 %	Total:	\$403,342.00
								LEA-wide Total:	\$388,342.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$15,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Class sizes will be maintained at or below maximum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$228,842.00	
1	1.3	Continue use of a systemic diagnostic system	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.4	Professional Development for staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
1	1.5	Wednesday Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.6	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
2	2.1	Student academic growth in Math and ELA.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SWD in all grades at Gold Trail Grades 5-6 at Gold Trail		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Cal Ed Partnership math focus: P3 and 8-9	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools P-3rd and 8th grade	\$1,000.00	
2	2.3	Implement Response to Intervention model	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Sutter's Mill Elementary K-3		
2	2.4	Enrichment activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$55,000.00	
2	2.6	Improved attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,500.00	
3	3.2	Staff training for improving ELA academics for SWD.	Yes	Schoolwide	English Learners	Specific Schools: Gold Trail	\$15,000.00	
3	3.6	Reduction in chronic absenteeism	Yes	LEA-wide	English Learners Low Income	All Schools	\$2,000.00	
4	4.2	1.5 FTE in counseling servicing ERMHS and gen ed students as needed.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$70,000.00	
4	4.4	EDCOE SEL CoP program implementation and results measurements through CASEL training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	4.5	Improve connectedness of students at Gold Trail to their school site.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
4	4.7	Reduction in overall suspensions using suspension data with a focus on lowering suspensions for SWD, homeless students and SED students	Yes	LEA-wide	Low Income	All Schools		

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,728,139.56	\$3,782,196.76

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	All teachers will be highly qualified and appropriately assigned.	No	\$2,339,285.00	\$2,456,194.90
1	1.2	Class sizes will be maintained at or below maximum; we will specifically lower class sizes in 22-23 in the sixth grade.	Yes	\$184,582.00	\$210,139.30
1	1.3	Continue use of a systemic diagnostic system (data)	No	\$5,000.00	\$4,715.00
1	1.4	Professional development	Yes	\$25,000.00	27,686.17
1	1.5	Technology Training	No	\$71,969.00	\$71,843.35
1	1.6	Hire summer intervention for enrichment program	No	\$7,800.00	0.00
1	1.7	Bilingual Instructional Assistant	Yes	\$13,500.00	\$18,103.39
2	2.1	Maintain a broad course of study through elective programs that provide educational opportunities for students to succeed and excel.	Yes	\$50,904.00	\$48,576.50
2	2.2	Implement Response to Intervention model at both school sites, specific to each site's needs.	Yes	\$559,767.00	\$485,662.61
2	2.3	After school enrichment opportunities will be supported and expanded at every opportunity.	No	\$25,681.00	\$33,044.48

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)
3	3.1	Social and Emotional Learning additional training	Yes	\$5,000.00	\$5,430.64
3	3.2	Increase school counselor/MFT time from 1.0 to 1.6 FTE	Yes	\$228,950.00	\$193,440.94
3	3.3	Participate in TEACH. Use Second Step curriculum for relationship building in the classroom.	Yes	\$1,358.56	1,979.66
3	3.4	Professional development for certificated and classified staff.	No	\$20,137.00	\$23,770.24
3	3.5	Research, design and implement a system of restorative practices regarding student discipline.	Yes	\$6,000.00	\$5,056.90
3	3.6	Facility improvements for safer learning environments	No	\$181,206.00	\$196,006.86
3	3.7	Provide McKinney Vento Coordinator and services specific to foster, homeless, and socioeconomically disadvantaged youth. Increase library funding to improve reading and comprehension skills for unduplicated and educationally disadvantaged students; the McKinney Vento Coordinator is provided additional funding to serve homeless youth and foster youth to support literacy..	Yes	\$2,000.00	\$545.82

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$312,451.00	\$446,708.00	\$476,297.19	(\$29,589.19)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Class sizes will be maintained at or below maximum; we will specifically lower class sizes in 22-23 in the sixth grade.	Yes	\$184,582.00	\$210,139.30		
1	1.4	Professional development	Yes	\$25,000.00	\$2,152.81		
1	1.7	Bilingual Instructional Assistant	Yes	\$13,500.00	\$18,103.39		
2	2.1	Maintain a broad course of study through elective programs that provide educational opportunities for students to succeed and excel.	Yes	\$50,904.00	\$48,576.50		
2	2.2	Implement Response to Intervention model at both school sites, specific to each site's needs.	Yes	\$160,222.00	\$197,325.19		
3	3.1	Social and Emotional Learning additional training	Yes	\$5,000.00	\$0.00		
3	3.2	Increase school counselor/MFT time from 1.0 to 1.6 FTE	Yes		\$0.00		
3	3.3	Participate in TEACH. Use Second Step curriculum for relationship building in the classroom.	Yes	\$0.00	\$0.00		
3	3.5	Research, design and implement a system of	Yes	\$6,000.00	\$0.00		

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)
		restorative practices regarding student discipline.					
3	3.7	Provide McKinney Vento Coordinator and services specific to foster, homeless, and socioeconomically disadvantaged youth. Increase library funding to improve reading and comprehension skills for unduplicated and educationally disadvantaged students; the McKinney Vento Coordinator is provided additional funding to serve homeless youth and foster youth to support literacy..	Yes	\$1,500.00	\$0.00		

To Add a Row: Click “Add Row.”

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press “Save Data” and refresh the page.

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$5,481,616.000	\$312,451.00	0.00%	5.700%	\$476,297.19	0.000%	8.689%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

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