



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: La Mesa-Spring Valley School District

CDS Code: 37 68197 0000000

School Year: 2024-25

LEA contact information:

Deann Ragsdale

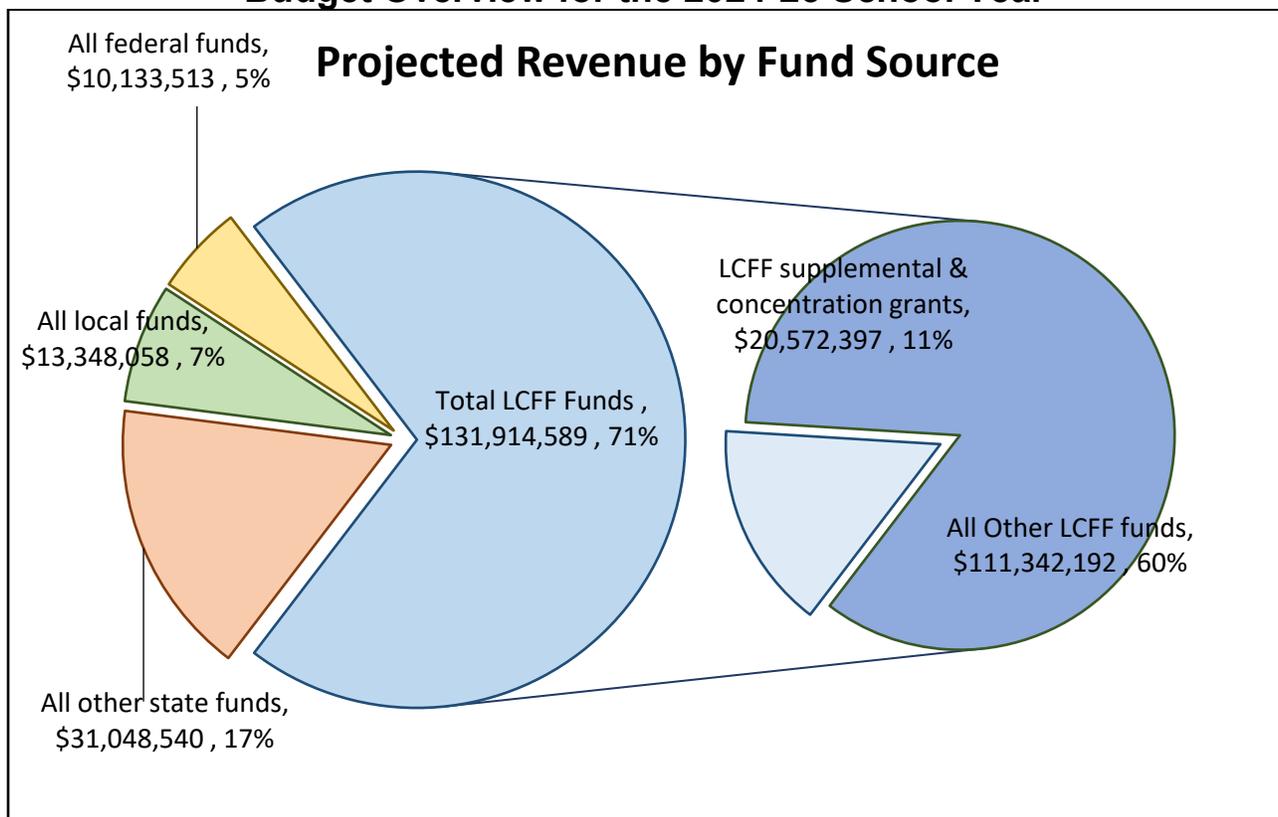
Deputy Superintendent

deann.ragsdale@lmsvschools.org

(619) 668-5700

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

Budget Overview for the 2024-25 School Year

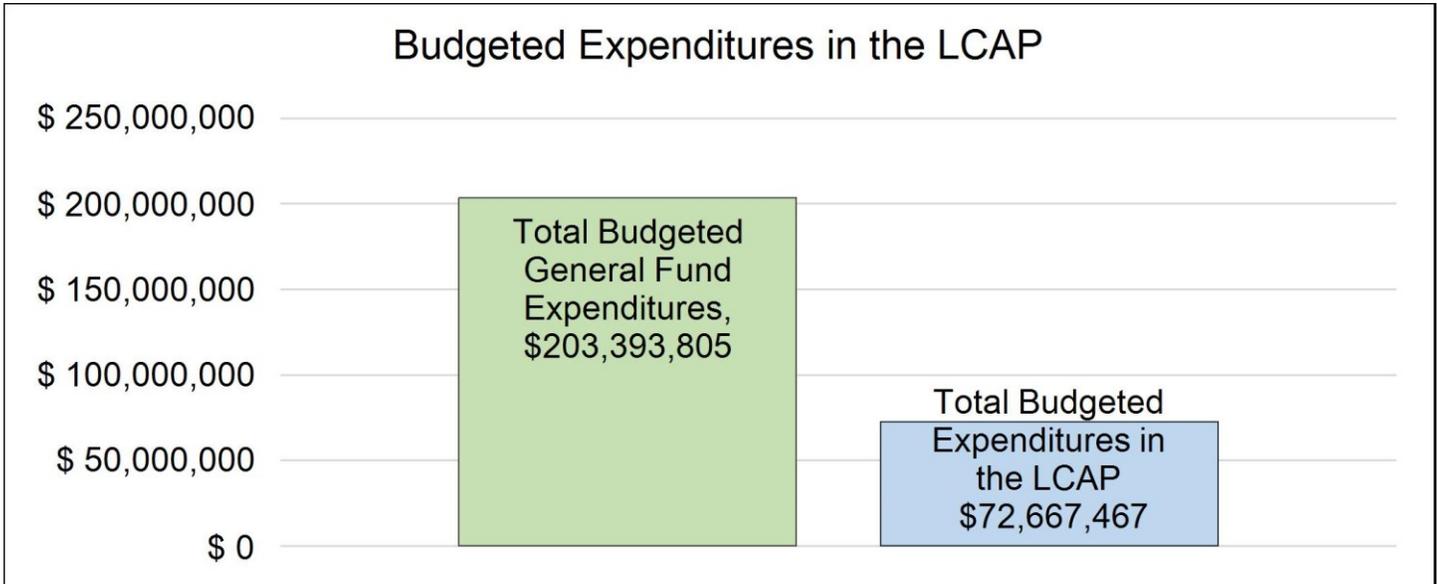


This chart shows the total general purpose revenue La Mesa-Spring Valley School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for La Mesa-Spring Valley School District is \$186,444,700, of which \$131,914,589 is Local Control Funding Formula (LCFF), \$31,048,540 is other state funds, \$13,348,058 is local funds, and \$10,133,513 is federal funds. Of the \$131,914,589 in LCFF Funds, \$20,572,397 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 La Mesa-Spring Valley 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: La Mesa-Spring Valley School District plans to spend \$203,393,805 for the 2024-25 school year. Of that amount, \$72,667,467 is tied to actions/services in the LCAP and \$130,726,338 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

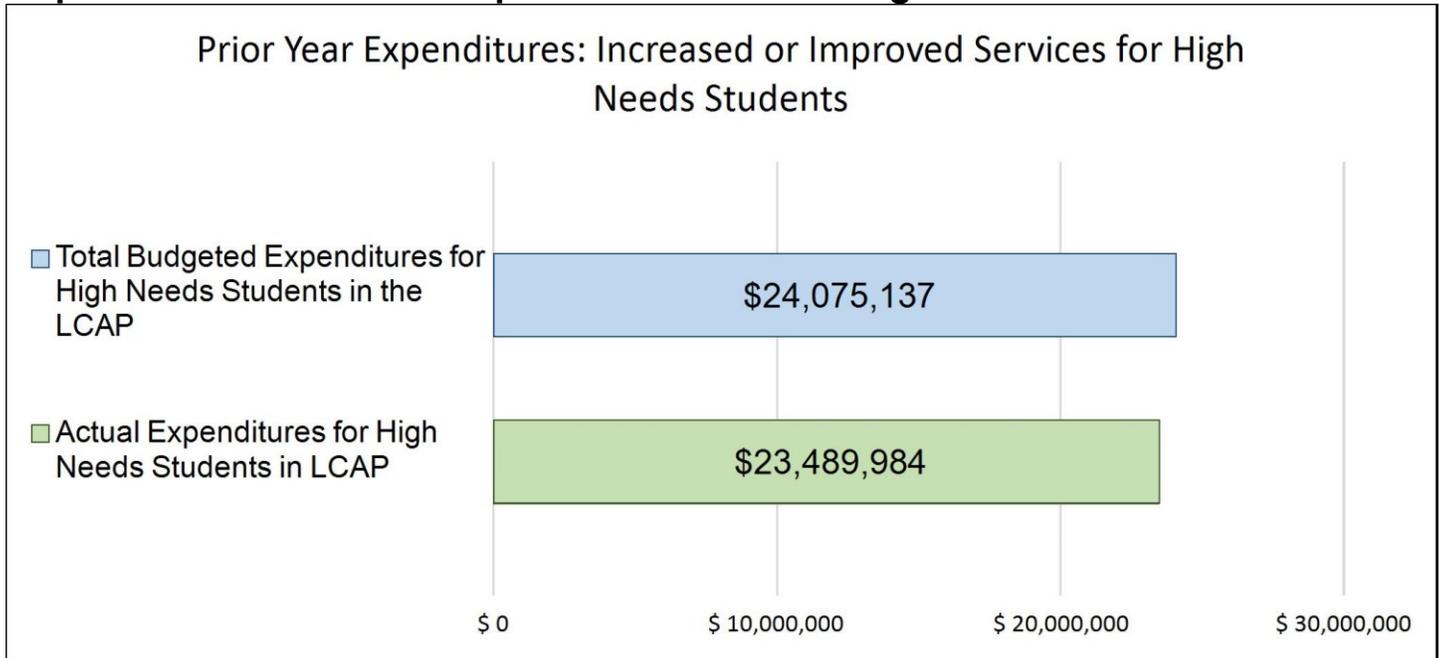
There are other certificated and classified salaries and benefits that aren't included in the LCAP such as administrative, clerical, etc.

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

In 2024-25, La Mesa-Spring Valley School District is projecting it will receive \$20,572,397 based on the enrollment of foster youth, English learner, and low-income students. La Mesa-Spring Valley School District must describe how it intends to increase or improve services for high needs students in the LCAP. La Mesa-Spring Valley School District plans to spend \$34,378,094 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 La Mesa-Spring Valley 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 La Mesa-Spring Valley 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, La Mesa-Spring Valley School District's LCAP budgeted \$24,075,137 for planned actions to increase or improve services for high needs students. La Mesa-Spring Valley School District actually spent \$23,489,984 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-585,153 had the following impact on La Mesa-Spring Valley School District's ability to increase or improve services for high needs students:

There was a savings in the actual cost of both salaries and benefits for certain positions that resulted in no loss of overall increased or improved services, but did result in a lower cost.



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
La Mesa-Spring Valley School District	Deann Ragsdale Deputy Superintendent	deann.ragsdale@lmsvschools.org (619) 668-5700

Goals and Actions

Goal

Goal #	Description
1	ACHIEVE - We will increase achievement for all of our students while decreasing performance gaps and educational inequities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Pupil Achievement: ELA – Scores on SBAC will increase by 3% for "All Students" and will increase by 8% for our underserved student groups (including English learners, foster youth, and socioeconomically disadvantaged) or until the gap is eliminated.</p> <hr/> <p>Pupil Achievement: ELA - Scores on i-Ready will increase by 5% for "All Students" and will increase by 8% for our underserved student groups</p>	<p>Due to COVID-19, statewide assessments were suspended in 2019-20; therefore, we are using the most recent SBAC data in conjunction with current local data.</p> <p>2018-19: SBAC District 53%</p> <p>English Learners: 18% (2017-18)/ *21% (2018-19) Foster Youth: 37% (2018) Socioeconomically Disadvantaged: 41%</p> <hr/> <p>June 2021: i-Ready - Percent of students</p>	<p>March 2022: i-Ready - Percent of students who are at or above grade level - 31%</p> <p>English Learners: 8.9% Foster Youth: 19.6% Socioeconomically Disadvantaged: 21.5%</p> <p>*In 21-22 the i-Ready Diagnostic was administered at the beginning of Trimester 3. In 20-21 the i-Ready Diagnostic was administered at the end of Trimester 3.</p>	<p>ELA SBAC District - 48.54% English Learners: 21.21% Foster Youth: 37.93% Socioeconomically Disadvantaged: 38.02% Students with disabilities: 11.56%</p> <hr/> <p>January 2023 ELA i-Ready District (March) - 27% English Learners: 5% Foster Youth: 13% Socioeconomically Disadvantaged: 18% Students with Disabilities: 7%</p> <p>*In 21-22 i-Ready Diagnostic administered at the end of Trimester 3. In</p>	<p>ELA SBAC District - 46.87% English Learners: 15.93% Foster Youth: 16.67% Socioeconomically Disadvantaged: 37.17% Students with disabilities: 12.04%</p> <hr/> <p>January 2024 ELA i-Ready District - 28% English Learners: 5% Foster Youth: 25%</p> <p>Socioeconomically Disadvantaged: 19% Students with Disabilities: 9%</p>	<p>Desired outcome for 2023-24: ELA SBAC District - 62%</p> <p>English Learners: *45% (Revised based on 2018-19 data) Foster Youth: 61% Socioeconomically Disadvantaged: 62%</p> <hr/> <p>Desired outcome for 2023-24: ELA i-Ready District (March) - 48%</p> <p>English Learners: 35% Foster Youth: 49% Socioeconomically Disadvantaged: 47%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(including English learners, foster youth, and socioeconomically disadvantaged) or until the gap is eliminated.	who are at or above grade level - 33% English Learners: 11% Foster Youth: 25% Socioeconomically Disadvantaged: 23%		22-23 i-Ready Diagnostic administered in January 2023 (2 months earlier)		
Pupil Achievement: Math–Scores on SBAC will increase by 3% for "All Students", and will increase by 8% for our underserved student groups (including English learners, foster youth, and socioeconomically disadvantaged) or until the gap is eliminated.	Due to COVID-19, statewide assessments were suspended in 2019-20; therefore, we are using the most recent SBAC data in conjunction with current local data. 2018-19: SBAC District - 42% English Learners: 15% Foster Youth: 34% (2018) Socioeconomically Disadvantaged: 30%	March 2022: i-Ready - Percent of students who are at or above grade level - 21% English Learners: 4.7% Foster Youth: 15.2% Socioeconomically Disadvantaged: 13.6% *In 21-22 the i-Ready Diagnostic was administered at the beginning of Trimester 3. In 20-21 the i-Ready Diagnostic was administered at the end of Trimester 3.	Math SBAC District - 34.97% English Learners: 12.43% Foster Youth: 31.03% Socioeconomically Disadvantaged: 25.03% SWD: 8.61% February 2023 Math i-Ready District (March) - 15% English Learners: 2% Foster Youth: 8% Socioeconomically Disadvantaged: 9% Students with Disabilities: 4% *In 21-22 i-Ready Diagnostic administered at the end of Trimester 3. In 22-23 i-Ready Diagnostic administered in	Math SBAC District - 35.80% English Learners: 10.14% Foster Youth: 16.67% Socioeconomically Disadvantaged: 26.64% Students with Disabilities: 8.77% January 2024 Math i-Ready District) - 16% English Learners: 2% Foster Youth: 9% Socioeconomically Disadvantaged: 9% Students with Disabilities: 5%	Desired outcome for 2023-24: Math SBAC District - 51% English Learners: 39% Foster Youth: 51% Socioeconomically Disadvantaged: 51% Desired outcome for 2023-24: Math i-Ready (March) District - 37% English Learners: 29% Foster Youth: 24% Socioeconomically Disadvantaged: 37%
Pupil Achievement: Math - Scores on i-Ready will increase by 5% for "All Students" and will increase by 8% for our underserved student groups (including English learners, foster youth,	June 2021: i-Ready - Percent of students who are at or above grade level - 22%				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and socioeconomically disadvantaged) or until the gap is eliminated.	English Learners: 5% Foster Youth: 0% Socioeconomically Disadvantaged: 13%		January 2023 (2 months earlier)		
Pupil Achievement: Percentage of English Learner students who make progress toward English proficiency, as measured by ELPAC, will increase by 3%.	29% of English learner students made progress toward English proficiency as measured from matched ELPAC cohort scores between 2018-19 and 2019-20.	2020-21 ELPAC Summative Assessment 21.30% Proficiency Level 4 - Well Developed : 21% Level 3 - Moderately Developed: 35% Level 2 - Somewhat Developed: 30% Level 1 - Minimally Developed: 14% *Status only due to lack of assessment results for successive years.	2021-2022 ELPAC Summative Assessment Proficiency Overall: 24.69% Level 4: 24.69% Level 3: 35.22% Level 2: 25.59% Level 1: 14.5% English Learner Progress Indicator: 55.9% making progress towards English language proficiency	2023-2024 ELPAC Summative Assessment Proficiency Overall: 20.65% Level 4: 20.65% Level 3: 34.94% Level 2: 26.50% Level 1: 17.91% English Learner Progress Indicator: 49.4% making progress towards English language proficiency a 6.5% decline from previous year.	Desired outcome for 2023-24: 38% of English learner students will make progress toward English proficiency as measured from matched ELPAC.
Pupil Achievement: English learner reclassification rate as measured by ELPAC, teacher evaluation, parent consultation, and SBAC (or district assessment when SBAC is not	2018-19: 7% 2019-20: 2.0% (based on a partial school year due to school closures) as measured by ELPAC, teacher evaluation, parent consultation, and	2020-21 5.5% 2021-22 4.9%	2022-2023 8.1% of English Learners were reclassified as Fluent English Proficient, an increase of 3.2%.	Reclassification Rate 2023-2024 4.2% of English Learners were reclassified as Fluent English Proficient	Desired outcome for 2023-24: 16% of English learners will be reclassified as measured by ELPAC, teacher evaluation, parent consultation, and SBAC (or district

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
available), will increase by 3%.	SBAC (or district assessment when SBAC is not available).				assessment when SBAC is not available)
Pupil Outcomes: Percentage of 3rd grade students showing progress toward reading at grade level will increase by 3% (as measured by the district reading diagnostic assessment at the end of Trimester 2).	2018-19: 70% of 3rd grade students showed progress toward reading at grade level as measured by the district reading diagnostic assessment (Fountas and Pinnell levels) at the end of Trimester 2.	2021-22 61.28%	2022-2023 59.8% of 3rd-graders are reading at or above grade level in Trimester 2, a decrease of 1.5% from 21-22.	March 2023-24 60.0% of 3rd-graders are reading at or above grade level in Trimester 2, an increase of 0.2% from 22-23.	Desired outcome for 2023-24: 79% of 3rd grade students will show progress toward reading at grade level as measured by the district reading diagnostic assessment at the end of Trimester 2.

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.

All planned actions and services for this goal were implemented for the 2023-24 school year with modifications to goals 1.7 and 1.8 as described in the update for the 2023-24 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.

Generally, the district assumes a variance of 10% or more to be a material difference.

Action 1.5 - The estimate was made when we were not at full staffing. Now we are fully staffed at all sites. There was also a 5% raise that went into effect this year.

Action 1.6 - The previous estimate included a position that had to be eliminated.

Action 1.8 - There was a salary increase (step/column) for the coordinator who supports our Newcomer program. We purchased significantly more Hello Curriculum this year than previous year as a support to some of our newest English Learners.

Action 1.10 - The estimate was based on previous year's expenses at the beginning of the expansion/redesign of the Dual Language program. The support for this work is more robust than previously planned, and therefore includes increased expenditures.

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

LMSV continued its focus on developing a data culture in the 2023-2024 school year, with the third year of i-Ready implementation. School teams utilized diagnostic data from i-Ready at strategic points in the year to evaluate student progress in both reading and math, and make adjustments to instruction to meet individualized student needs. Instruction, Data and Support (IDS) teachers at every site continued to support teachers and Professional Learning Communities (PLCs) as they evaluated data. In addition, IDS teachers supported classroom teachers and students with data chats and personalized goal setting based on student progress in the personalized learning pathway section of i-Ready. The emphasis this year for personalized learning has been on lessons passed versus time on the program. This increased emphasis on passing lessons and individualized goal setting has helped individual students progress at their level of need. In addition, LMSV continued to hold principal data meetings twice a year. At these meetings, principals attend individual meetings with members of Cabinet and the Educational Services department to review their student data and their planned next steps based on that data. These meetings have been very effective as a means for building both district, administrator, and site awareness of student data. This year's data meetings included a focus on student groups that triggered the district's identification for Differentiated Assistance last year in order to bring an awareness not just to those students' performance, but also to focus on how to specifically address their needs.

2023-24 is the second year of a districtwide Targeted Instructional Area (TIA) for professional learning: improving the comprehension of informational text. An instructional focus statement continues to align our professional learning efforts to the TIA:

Each and every LMSV student will improve their ability to read, understand and make meaning of grade level appropriate informational text across all content areas. All staff will focus on the development of specific reading and thinking strategies aligned to the California State Standards.

Professional learning for the 2023-2024 school year focused on the implementation of the instructional focus statement through the Framework for Powerful Learning. As a district, we focused on collaborative conversations and short constructed responses as powerful practices that would help students improve their ability to read, understand and make meaning of grade level informational text. At bi-weekly Learning Leaders, our certificated administrators engaged in deep learning around collaborative conversations about text, short constructed response, and a third data-driven cycle to go deeper into short constructed response, as determined by the site. IDS teachers participated in parallel learning at their weekly meetings. Together, site leaders and IDS teachers and Instructional Leadership Teams (ILT) led Site

Learning Days (SLD) for school staff to ensure that we were honoring our commitment to a focus on development of reading and thinking strategies using informational text across all content areas.

In addition, we have continued to invest in the development of shared leadership to ensure the implementation of the Framework for Powerful Learning would be successful at our school sites. Three times this year, site leaders, IDS teachers, and two representative members of the school's Instructional Leadership Team (ILT) were brought in for full-day training and collaboration with a facilitator (Dr. Bonnie McGrath). Our work with Dr. McGrath focused on ensuring that there was shared leadership and accountability at the school sites for the implementation of professional learning aligned to the TIA, as well as ensuring standards alignment to task and expected outcomes for students in short constructed responses. We will continue with this important work in the coming year, as we have seen the tremendous impact that it has had on distributive leadership and shared professional learning at our school sites.

While it was difficult to make year-over-year comparisons to i-Ready diagnostic data from 2021-22, given a difference in the assessment window, aligning the administration dates for the 2022-23 and 2023-24 school years has provided valuable comparison data for the i-Ready diagnostic assessment. Assessments are administered in September, January and May. While May results are not yet available, we have seen a slight increase across diagnostic assessments from September to January in the current and previous year, leading us to believe that the focus on data analysis is leading to success for students.

Year over year comparison data - i-Ready:

LMSV students who scored mid or above grade level in ELA increased from 31% to 36% on diagnostic 1 from 2022-23 to 2023-24
LMSV students who scored mid or above grade level in math increased from 22% to 28% on diagnostic 1 from 2022-23 to 2023-24

Since informational text is the specific targeted instructional area, we looked at that domain data specifically:

LMSV students who scored mid or above grade level in the informational text domain between diagnostic 1 and 2 in 2022-2023 increased by 9% (19-28%).
LMSV students who scored mid or above grade level in the informational text domain between diagnostic 1 and 2 in 2023-2024 increased by 11% (18-29%).

When compared to other schools across the state of CA who took the i-Ready winter diagnostic exam, LMSV's January i-Ready scores are 6% higher in ELA and 3% higher in math. Nationally, our ELA scores are on exactly on par with the national norms for the winter diagnostic exam that were normed prior to the pandemic in 2018-2019.

This year, we continued to utilize our Expanded Learning Opportunities funding to focus on three main goals: Access to Before/After School Care, Social/Emotional Connectedness, and Academic Intervention. We continue to utilize ELOP funding to hire after-school intervention teachers for each school site, and train these teachers on the SIPPS program that focuses on systematic phonics, phonemic awareness and sight word instruction. Using i-Ready data, students who needed specific intervention were identified and participated in intervention with the ELOP teachers. ELOP teachers were supported with regular and ongoing training on the curriculum, data analysis, and progress monitoring to ensure program implementation fidelity.

The following shows the increase in year over year participation in the SIPPs additional learning groups as a percent of grade level enrollment:

Grade	22-23 Number of Students	23-24 Number of Students
2	30 (2.5%)	98 (8.8%)
3	159 (13.5%)	247 (22.8%)
4	147 (13%)	225 (19.4%)
5	85 (7%)	153 (14%)
6	61 (5%)	91 (8.2%)
7	26 (2%)	37 (3.3%)
8	9 (<1%)	22 (2%)

Across all grade levels, ELOP intervention teachers are supporting an increased number of students in SIPPs small group instruction. ELOP teachers ensure they are analyzing the data from the SIPPS mastery assessments as they implement intervention. They monitor i-Ready data from diagnostic #1 to diagnostic #3 in order to measure the impact of the SIPPS program for targeted students.

Analysis of i-Ready ELA data comparing Diagnostic 1 to Diagnostic 2 for students receiving SIPPs Intervention has shown significant growth in student ELA performance, especially for students moving out of the three or more grade levels below performance band. As shown in the table below from Fall 2023 until Winter 2024, the percentage of students who are 2 or 3 levels below has decreased (sometimes by double digits) while students performing on grade level to early on grade level has increased.

i-Ready Diagnostic 1	i-Ready Diagnostic 2
Mid or Above Grade Level: 0.35%	Mid or Above Grade Level: 1.29%
Early on Grade Level: 1.12%	Early on Grade Level: 7.35%
One Grade Level Below: 22.65%	One Grade Level Below: 37.41%
Two Grade Levels Below: 31.12%	Two Grade Levels Below: 24.76%
Three or More Grade Levels Below: 40.24%	Three or More Grade Levels Below: 25.29%

We have a select group of students in grades 5 through 8, who based on i-Ready diagnostic scores, would not benefit from the SIPPs program but are still in need of targeted interventions to support learning. For these students, we have been able to provide the CARS and STARS reading comprehension curriculum. At this time, ELOP teachers at various academies are providing CARS and STARS intervention groups to the following students.

Grade	23-24 Number of Students (% of grade level enrollment)
5	13 (1.6%)
6	12 (1.1%)
7	121 (11%)

Finally, our instructional focus on improving comprehension of informational text across all subject areas is intended to impact not just ELA progress for students, but also their ability to read, think and understand in other content areas, especially math and science. Our math data indicates that we are not making as much growth in math as we would like to see, so we will need to include specific strategies for building students' understanding of mathematical practices moving forward.

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.

When presenting our Goals to our educational partners, all groups appreciated the concise organization of the three goal LCAP. As a result of these conversations, we have decided to continue with Goal 1: Achieve. Through the "achieve" goal, we will increase achievement for all of our students while decreasing performance gaps and educational inequities. The desire to close these performance gaps can be noted in our chosen metrics and metric goals as well as in the elaboration of specific actions targeted at specific student groups, schools, and student groups within schools.

Analysis of our data showed that both Summer Learning Academy (1.7) and Newcomer "Breakthrough English" (1.8) were not effective. While DPAC feedback indicated many parents appreciated the offer of such programs, our data around enrollment and attendance showed that this support was underutilized relative to the cost incurred, as many of the targeted students and student groups were unable to attend. As a result, we discontinued these actions in previous years, and will not be bringing them back at this time. We have seen greater results and success with other actions, such as our ELOP program and access to English Language development curriculum such as RIGOR, and have concluded our resources would be better used focused on these efforts.

Another action that we have found to be ineffective and will be discontinued for the 24-25 LCAP is Administrative Education Services Staff (1.6). While this action served to provide resources to teachers and staff through the restructuring of the district team, the effectiveness of this action was difficult to determine. Likewise, many educational partners indicated they did not know the intent of this action, and couldn't speak to the specific support being described. While the district will continue to provide support to staff, we plan to do so in ways that are tied more directly with student learning and data-driven results.

While we have not seen as much growth as we would like, we do find that the work around professional learning, including our IDS teachers, TOSAs, and coaching models have been essential to improving Tier I instruction. That includes their critical work creating a focus around comprehension of informational text and building a data-driven culture across the district (1.1-1.3). Anecdotal evidence from principal and district walk-throughs shows an increase in teachers implementing the use of informational text in classrooms and supporting student comprehension of informational text through strategies such as close reading and asking text dependent questions. These actions, paired

with the action of regular monitoring of student data (1.4) and available intervention programs (1.5) have supported the improvement of using student data and evidence-based instructional practices to improve student learning and growth, especially around our target of comprehension of informational text, as noted in the analysis of data:

LMSV students who scored mid or above grade level in the informational text domain between diagnostic 1 and 2 in 2022-2023 increased by 9% (19-28%).

LMSV students who scored mid or above grade level in the informational text domain between diagnostic 1 and 2 in 2023-2024 increased by 11% (18-29%).

Our data did indicate a need for an increase in guided, data-driven collaboration and planning time. We are seeing some results, but feedback from principals indicates needing more time with teachers to build a culture of teacher collaboration around looking at student work to inform and plan for standards-aligned instruction. As a result, La Mesa-Spring Valley plans to add an action around collaboration time for elementary classroom teachers through the use of VAPA release time. Teachers will be provided release time through a rotating VAPA teacher schedule, allowing the principal and teachers to focus on the next steps in building a data-driven culture at their school.

Lastly, in an effort to support the use of data throughout the system and to allow us to compare data from the same time throughout the year, La Mesa-Spring Valley plans to make a number of changes to our Goal 1 metrics.

First, we are setting our baseline for CAASPP and i-Ready analysis using 22-23 end of year assessments. Throughout a three year cycle, we noticed that a number of factors influenced a shift in when assessments were given. The analysis of data from students in March compared to students in January was not conducive to getting a true understanding of data trends year-over-year. Moving forward, we will use the end of year data to allow consistency of timelines (comparing June to June) that will better inform the need of making necessary adjustments to goals and metrics.

Second, since our district instructional focus is on comprehension of informational text, we have expanded our analysis of i-Ready data (our local metric). While we will still look at end of the year diagnostic (diagnostic 3) data overall in ELA and mathematics, we also plan to look specifically at the i-Ready diagnostic 3 domain of Comprehension of Informational Text. We hope that in doing so, we will get a better understanding of how our targeted professional learning is supporting student growth.

Lastly, in our previous LCAP cycle, we utilized 3rd grade reading scores in Literably as an indicator of student achievement. In an effort to be more consistent in our application of data and the platforms we used to collect that data, we are going to monitor Grade 3 Comprehension as measured by i-Ready rather than reading score in Literably. We feel like the use of i-Ready will provide a more consistent metric of performance than previously achieved with Literably.

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	ENGAGE - We will engage our students and the learning community in order to ensure the skills and supports necessary for social, emotional, and physical well-being.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Involvement: Maintain high levels of parental involvement in district and school advisory groups as measured by representation on ELAC, DELAC, SSC, and DAC committees.	2020-21: Schools with ELAC - 100% Schools with DELAC representative - 100% Schools with SSC and of proper composition - 100% Schools with DAC representative - 100%	2021-22 Schools with ELAC - 100% Schools with DELAC representative - 100% Schools with SSC and of proper composition - 100% Schools with DAC representative - 100%	2022-23 Schools with ELAC - 21/22 (21/21 of schools required to have an ELAC) Schools with SSC and of proper composition - 22/22 Schools with DPAC representative(s) - 22/22	Schools with ELAC - 22/22 (21/21 of schools required to have an ELAC) Schools with SSC and of proper composition - 22/22 Schools with DPAC representative(s) - 22/22	Desired outcomes for 2023-24: Schools with ELAC - 100% Schools with SSC and of proper composition - 100% Schools with DELAC representative - 100% Schools with DAC representative - 100%
Parent Involvement: Increase promotion and participation of programs and services, through high-interest, parent education workshops with translation services, for families of unduplicated	2020-21: Peachjar flyers - 1,854 (4/30/21) District Twitter - 45 Tweets (4/30/21) Automated phone calls - 240,423 (4/30/21)	2021-22 Peachjar flyers - 2,508 District Twitter - 98 Tweets Automated phone calls -301,687 Automated text messages - 5,192	2022-23 (as of May 1, 2023) Peachjar flyers - 2,461 Automated phone calls - 298,229 Automated text messages - 5,671 Parent education workshops/events - 77	2023-3 24 (as of May 1, 2023) Peachjar flyers - 2,856 Automated phone calls - 241,912 Automated text messages - 6,498 Parent education workshops/events - 85	Desired outcomes for 2023-24: Peachjar flyers - Increase above baseline District Twitter - Increase above baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students and/or exceptional needs at the school and district level through multiple means of communication (e.g., websites, social media, automated calls, text messages, flyers).	Automated text messages - 4,929 (4/30/21) Additional baseline data will be measured by the number of parent education workshops held and number of attendees in 2021-22.	Parent education workshops - 106 Number of attendees in parent education workshops - 1,084	Number of attendees in parent education workshops - 1,048	Number of attendees in parent education workshops - 508	Automated calls - Increase above baseline Automated text messages - Increase above baseline Parent education workshops-Increase above baseline Parent education workshop attendees-Increase above baseline
Parent Involvement: Seek parent input in making decisions at the district and school site level and increase participation through the use of Qualtrics Survey tools.	2019-20: 3,185 parents returned the parent survey 2020-21 4,958 parents returned the parent survey	2021-22 4,579 parents returned the parent survey (40.13% of enrolled families, which is .11% increase above 2020-21)	2022-23 4,656 parents returned the parent survey (43.3% of enrolled families, which is 3.17% increase above 2021-22)	2023-24 4,409 parents returned the parent survey (41.3% of enrolled families, which is a 2% decrease from the 2022-23 rate)	Desired outcomes for 2023-24: Increase above baseline
Pupil Engagement: Average Daily Attendance rates, including all student groups, will achieve a 97% or better attendance rate.	2018-19 95.02% 2019-20: 97.82% (partial year through March 2020)	2020-21 92% 2021-22 91% (partial year through May 13, 2022)	2022-2023 (partial year through May 1, 2023) 91.41%	2023-2024 (partial year through May 1, 2024) 92.85%	Desired outcomes for 2023-24: Average Daily Attendance rates, including all student groups, will achieve a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Because 2019-20 was a partial year due to COVID-19, complete data is not available for that time period. The most recent annual data available is 2018-19.				97% or better attendance rate.
Pupil Engagement: Chronic Absenteeism- The percentage of students with chronic absenteeism will decrease by 1% each year, and the gap between all student groups that are being underserved (including our English learners, foster youth, socioeconomically disadvantaged students, and students with disabilities) will be no greater than 1% higher than the district's overall chronic absenteeism rate.	<p>2018-19: 13%</p> <p>2019-20: 12.4% (partial year through March 2020)</p> <p>English Learners: 15.9% / 16%</p> <p>Foster Youth: 14.9% / 9.68%</p> <p>Socioeconomically Disadvantaged: 17.1% / 16.1%</p> <p>Students with Disabilities: 20% / 18.7%</p> <p>Because 2019-20 was a partial year due to COVID-19, complete data is not available for that time period. The most recent annual data available is 2018-19.</p>	<p>2021-22 34.1% (partial year through May 13, 2022)</p> <p>English Learners: 44.1%</p> <p>Foster Youth: 34.9%</p> <p>Socioeconomically Disadvantaged: 42%</p> <p>Students with Disabilities: 44%</p>	<p>2022-2023 (partial year through May 1, 2022)</p> <p>All students: 31.06%</p> <p>English Learners: 40.28%</p> <p>Foster Youth: 52.17%</p> <p>Socioeconomically Disadvantaged: 36.36%</p> <p>Students with Disabilities: 37.90%</p>	<p>2023-24 (partial year through May 1, 2024)</p> <p>All students: 23.52%</p> <p>English Learners: 28.52%</p> <p>Foster Youth: 30%</p> <p>Socioeconomically Disadvantaged: 29.01%</p> <p>Students with Disabilities: 29.74%</p>	<p>Desired outcomes for 2023-24: 10%</p> <p>All student groups below 10% and not greater than 11%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Engagement: Number of students leaving our middle schools with no reported or verified next school of attendance (middle school dropout rate) will be reduced to 0%.	2019-20: .01% as reported per California Longitudinal Pupil Achievement Data System (CALPADs)	2020-21 .06% (7 students) 2021-22 .06% (6 students) (partial year through May 13, 2022)	2022-2023 (as of May 1, 2023) 0.03% (3 students)	2023-2024 (as of May 1, 2024) 0.1% (11 students)	Desired outcomes for 2023-24: 0%
School Climate: Suspension - The number of students who are suspended will decrease by .5% each year, and the gap between all student groups that are being underserved (including our English learners, foster youth, socioeconomically disadvantaged students, and students with disabilities) will be no greater than 1% higher than the district's overall suspension rate	2018-19: 4.6% 2019-20: 2.3% English Learners: 4.1% / 2% Foster Youth: 15.8% / 3.7% Socioeconomically Disadvantaged: 5.8% / 3.1% Students with Disabilities: 7.4% / 4.8% Because 2019-20 was a partial year due to COVID-19, complete data is not available for that time period. The most recent annual data available is 2018-19.	2020-21 .5% (** DataQuest) 2021-22 2.25% (partial year through May 13, 2022) English Learners: 2.8% Foster Youth: 9.6% Socioeconomically Disadvantaged: 1.8% Students with Disabilities: 5%	2022-2023 (partial year through May 1, 2023) All students: 2.46% English Learners: 2.61% Foster Youth: 11.76% Socioeconomically Disadvantaged: 3.62% Students with Disabilities: 5.17%	2023-2024 (partial year through May 1, 2024) All students: 2.18% English Learners: 2% Foster Youth: 15 % Socioeconomically Disadvantaged: 3% Students with Disabilities: 4%	Desired outcomes for 2023-24: 3.1% All student groups below 3.1% and not greater than 4.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate: Expulsions-The number of students expelled for mandatory expulsion offenses will decrease.	2019-20: *6 expulsions .04% *Data on Ed Data is not accurate due to erroneous CALPADs submission. Data listed above is accurate.	2020-21 - 0 2021-22 6 (partial year through May 13, 2022) .06%	2022-2023 (through May 1, 2023) 7 expulsions (0.065%)	2023-2024 (through May 7, 2024) 4 expulsions to date (0.03%)	Desired outcomes for 2023-24: 0
School Climate: Student survey results will demonstrate an increase in the percent of students who respond favorably to each of the five social-emotional learning domains, based upon the data gathered from the CORE SEL Survey of 4th, 6th, and 8th graders.	2020-21: Culture/Climate - 80.3% Growth Mindset - 81.3% Self-Management - 74.8% Self-Efficacy - 71.7% Social Awareness - 66.3%	2021-22 Culture/Climate - 78.8% Growth Mindset - 74.4% Self-Management - 86.7% Self-Efficacy - 66.8% Social Awareness - 77.2%	2022-23 Culture/Climate - 72.6% Growth Mindset - 66.5% Self-Management - 69.7% Self-Efficacy - 55.0% Social Awareness - 63.0% 2022-2023 NCUST Staff Focus Groups indicated the following: 66% of sites specifically noted feeling safe/supported 77% of sites noted strong collaboration 50% of sites noted the sense of community and "family" on their campuses	2023-2024 Culture/Climate - 77.3% Growth Mindset - 68.3% Self-Management - 70.3% Self-Efficacy - 57.1% Social Awareness - 65.8% 2023-24 Teacher Survey Results Safety Level on Campus: 4.08/5 (81.6%) Connectedness to School Site 4.5/5 (90%)	Desired outcomes for 2023-24: Growth Mindset - Increase above baseline Self-Management - Increase above baseline Self-Efficacy - Increase above baseline Social Awareness - Increase above baseline Culture/Climate - Increase above baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate: Annual parent survey will show an increase in satisfaction for the three areas measured: support for academic learning, sense of school connectedness, and sense of safety.	2020-21 Satisfaction with: Support for academic learning: 92% Sense of community: 91% Sense of safety: 87%	2021-22 Satisfaction with: Support for academic learning: 92% Sense of community: 90% Sense of safety: 86%	2022-23 Satisfaction with: Support for academic learning: 89% Sense of community: 88% Sense of safety: 83%	2023-24 Satisfaction with: Support for academic learning: 90% Sense of community: 89% Sense of safety: 84%	Desired outcomes for 2023-24: Satisfaction for Support for academic learning: Increase above baseline Sense of community: Increase above baseline Sense of safety: Increase above baseline

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.

All planned actions and services for this goal were implemented for the 2023-2024 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.

Generally, the district assumes a variance of 10% or more to be a material difference.

2.1 - Our initial estimate for the cost of new behavior technicians was based on a previous position and was too high. Technician salaries ended up being less than previously anticipated.

2.2 - We hired additional social workers (3), an additional academic counselor (1), and additional extended school year counselors (5). This, along with the raise for current staff led to the difference from proposed to actual expenses.

2.3 - The difference was related to the timing for payments for partnerships with NCUST.

2.6 - The cost for the Second Step curriculum was significantly less than previous year due to the tiered structure of payments.

2.10 - There was no additional cost for Illuminate this year due to multi-year subscription.

2.11 - There was no additional cost for Qualtrics this year due to multi-year subscription.

2.12 - We hired an additional parent liaison who was not included in the original proposed budget.

2.14 - The estimate was based on our first year's spending. As we continued to develop and implement the plan, it included the increased use of funding to support the development of the Community Schools Planning.

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

Engagement and school connectedness have been a major focus of the work for the La Mesa-Spring Valley School District. More than ever, we believe that our families and our students need to feel connected and safe at school, and we have worked very hard to implement programs and support services to establish that connection.

In 2021-22, LMSV worked with a consultant to focus on understanding cultural proficiency, and we engaged in work that would help us focus on what it means to be a culturally proficient school district. More specifically, we took time to review the policies and practices of our organization, as well as the behaviors and values of us as individuals, to ensure that every student is getting what they need, both academically and socially-emotionally. This commitment led to establishing a three-year partnership with the National Center for Urban Schools Transformation (NCUST).

In 2022-23, NCUST conducted Equity and Excellence walks at each of our campuses. This work was part of our continuing commitment to ensure we look at equity through the lens of student learning and access on all of our campuses. Each site received a two-day visit from an NCUST team, during which executive coaches (all former educational leaders) utilized evidence-based surveys and observational tools to visit all classrooms, meet with classified and certificated staff, interview students and community members from that school, and calibrate findings. Based on that visit, each school received a working document that provided information and recommendations that are rooted in the evidence-based practices found in the book, Teaching Practices for America's Best Urban Schools. Instructional Learning Teams (ILT) at each site took part in reviewing and presenting the findings of these documents (both areas of strength and growth) to their school teams and stakeholders. The recommendations from NCUST align to the areas that we have been supporting through the Framework for Professional Learning (FPL).

During the 2023-24 school year, site leaders, ILT members and members of the district leadership team continue to create the connections from the NCUST work to the FPL. This year, all principals engaged in work with an NCUST coach. Principals met with NCUST coaches monthly, both as a cohort team and individually. The purpose of this work was to continue to leverage the data collected in the equity walks in order to improve Tier I instruction and build a positive transformational culture on all campuses. During our Instructional Leadership Team (ILT) meetings with educational consultant Bonnie McGrath, site teams (principal, IDS coach and teacher leaders) continued to revisit the

findings from the equity audit reports to support our differentiated assistance work from last year with a renewed focus on our foster youth. We believe that this commitment is extraordinarily important in meeting the needs of each and every one of our students on every campus.

A second major initiative that has continued from 2022-23 was the expansion of our ELOP program (Expanded Learning Opportunities Program). The additional ELOP funding from the state meant that we were able to think very intentionally about how to use before and after school learning time as a means of engaging and connecting students and families back to school. LMSV's Expanded Learning Opportunities Program (ELOP) focuses on three main goals: Access to Before/After School Care, Social/Emotional Connectedness, and Academic Intervention. We have utilized ELOP funding to hire after-school intervention teachers for each school site. Our intervention teachers utilize the SIPPS (Systematic Instruction in Phonics, Phonemic Awareness and Sight Words) program, while our middle school intervention teachers utilize the CARS (Comprehensive Assessment of Reading Strategies) and STARS (Strategies to Achieve Reading Success) programs. Using i-Ready data, students who needed specific intervention to close reading gaps were identified and participated in intervention with the ELOP teachers. ELOP teachers were supported with regular and ongoing training on the curriculum, data analysis, and progress monitoring to ensure program implementation fidelity. In addition, our ESS program has utilized ELOP funding to expand and enrich opportunities for school connectedness. Not only have we increased the number of students who have access to after school care at no cost, but programs such as robotics, anim , and our ESSPN sports program have increased opportunities for school connectedness and social-emotional development for all of our students.

Our efforts around school connectedness have been focused on making school the place that students want to be every single day. Post-pandemic, school districts across the nation are seeing high levels of chronic absenteeism; LMSV is no exception. Although we continue to deal with the residual effects of quarantine absences and extended illnesses (and we want students to be at school when they are healthy and home when they are ill), we also know the importance of regular attendance for students. Although our chronic absentee rate is still high, we have seen improvements in our rate of chronic absenteeism overall this year, and for each of our student groups except for our foster youth.

A Federal Mental Health grant has ensured that we have been able to retain a full time social worker at each school site, and even add an additional social worker at our two elementary sites with our highest number of unduplicated students and highest demonstrated need on the CA Dashboard (KEM and BAN). This support has been invaluable to help address both the chronic absentee issues at our school sites, and to support both prevention and intervention for student behavior and mental health concerns.

While school administrators, social workers, psychologists, and counselors have continued to report an increase in student behaviors, there has been some success in decreasing punitive discipline practices as evidenced in our suspension rates. As of May 1, 2024, LMSV's 2023-24 suspension rate is 2.18%, a 0.28% decrease from last year and a 2.42% decrease from 2018-2019 (our last uninterrupted school year prior to the COVID-19 pandemic). We have also seen a decline year over year for some of our most disproportionately suspended student groups. Our African American student suspension rate currently in 23-24 is 5.35%, a 1.65% decrease from last year. Similarly, our students with disabilities suspension rate for 23-24 is 4%, a 1% decrease from last year. This decline can be attributed to LMSV's diversion programs, increased school social work support at all schools, and expanded training opportunities around behavior, restorative justice practices, and trauma-sensitive approaches in schools. Although the current suspension rate represents a success, there is still much work to be done. The La Mesa-Spring Valley School District aims to decrease its overall suspension rate even further and also to continue to address the disproportionality that exists.

LMSV uses two different tools to assess climate and culture: 1) the California Healthy Kids Survey, and 2) a district-developed survey completed annually by parents. The California Healthy Kids Survey (CHKS) is currently being administered for the 2023-24 school year and as a result, the most recent data available is from the 2022-23 school year. The 2022-23 CHKS results indicated that overall, 69% of 5th grade students and 54% of 7th grade students reported feeling a sense of school connectedness most or all of the time, and 70% of 5th grade students and 55% of 7th grade students reported feeling safe at school most or all of the time. When compared to 2021-22, school connectedness remained steady for 5th grade and declined by 3% for 7th, while perceived safety at school showed increases for both 5th and 7th graders (by 5% and 2% respectively). Some additional areas to note are that 70% of elementary students felt that there were caring adults at school, compared to 60% of 7th graders. This represents a 1% decrease from last year for 5th grade and a 2% increase for 7th. 83% of 5th graders and 71% of 7th graders reported high expectations by adults at school and 75% of 5th grade students reported positive parent involvement in school while 59% of 7th grade students reported that parent involvement in school is promoted by the school community. When compared to 2021-22, this data regarding high expectations and parent involvement remained steady, as changes were within 1%.

As noted in our goal metrics, LMSV also administers a CORE SEL survey to our 4-8 grade students. This year, we saw increases across all rated categories. In the area of culture and climate, we saw the greatest increase of 4.7% making it the highest of the 5 areas with 77.3% of students positively responding to the culture and climate on campus. Self-efficacy, while seeing a 2.1% increase from last year, continues to be our lowest rated area. We are reviewing how our Second Step curriculum and Tier I instruction in this area can help increase our students' perceptions of themselves in this area.

LMSV's parent survey was administered earlier in the 2023-24 school year and widely distributed to all district families of students in grades TK through 8th grade. Results of this survey indicate that 89% of parents have an overall sense of community within their child's school, with 94% reporting that school staff treat them with respect and 89% reporting that they feel welcome to participate at their child's school. 93% of parents reported their child feeling welcome at school while only 74% reported that school staff welcomes their suggestions. 88% of parents reported that their child's background (race, primary language, religion, unique needs, economic status) is respected at school. 84% of parents reported an overall sense of safety, with only 76% reporting feeling that discipline at their child's school is fair, 89% feeling that their child is safe at school (a 2% increase from last year), and 86% reporting that the school clearly informs students what would happen if they break school rules. These survey results are fairly consistent with last year's results with a slight increase in some areas. We will continue to work with NCUST to focus on what each and every student needs to be successful and address the identified areas that need further attention.

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.

As mentioned in our Goal 1 review, educational partners appreciated the organization of our LCAP goals. As a result, we will continue with Goal 2: Engage. Through the “engage” goal, we will engage our students and the learning community in order to ensure the skills and support necessary for social, emotional, and physical well-being. The desire to close performance gaps can be noted in our chosen metrics and metric goals as well as in the elaboration of specific actions targeted at specific student groups, schools, and student groups within schools.

Analysis of our data showed that parents and guardians believed that the work we were doing to reduce Chronic Absenteeism rates was extremely important. DPAC feedback indicated that parents/guardians need more support when it comes to improving attendance of students. They hoped the district would be able to look at increasing communication around the importance of school attendance, increasing access to transportation where available, and considering district-wide incentives around attendance. This feedback has led us to continue our school level attendance teams and the work of our social workers towards improving student attendance. Improving attendance and education around attendance is also a major focus of the Community Schools Grant, which we just received and will be implementing at 13 of our school sites beginning in the 2024-2025 school year.

Our elementary diversion team had mixed feedback when discussed with educational partners. While approximately half of those discussing felt an alternative to suspension at any level was very positive, some people wondered if all schools were utilizing it the same or even knew it was available. With the transition of our 6th graders to the middle schools, we have decided to discontinue our action around elementary diversion. We realized that the logistics involved for 17 elementary schools across the geographical divide of the district was too complicated to make a centralized program effective. Instead, 6th graders at the middle school will have access to the alternative to suspension program. At the elementary school level, teachers and social workers will focus on social emotional learning (SEL) by actively participating in the Second Step Curriculum, and individual school site teams (administrator/social worker) can plan appropriate interventions with students as needed at their schools to address otherwise suspendable offenses.

Educational partners also indicated the importance of the work around involving parents and students in education. We will continue to survey our students and parents each year in an effort to determine how we can better meet their needs. Our DPAC team appreciated the work of our parent liaisons and hopes to see that work expanded moving forward. Likewise, the work with newcomer families will continue and expand where possible in 24-25. We have also now added the parent empowerment program (PEP) action as well so that we continue to build and monitor this important resource for families. Metrics to monitor these various parent engagement programs and actions will be added in 24-25 to allow us to monitor and increase the number of offerings provided by the district annually.

Lastly, in an effort to compare similar metrics, we will use end of 22-23 data as our baseline metric. While our district suspension team and school attendance teams will be looking at data in real time, we believe that having a complete year’s worth of data is better for looking at trends, and helps us look at the same data that informs the CA Dashboard data, which is what the public is reviewing. We believe this will also help so that we are not looking at data that is pulled at different times during the year, or has not been reviewed carefully for inaccuracies, as data always is before being submitted at the end of the year.

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

Goals and Actions

Goal

Goal #	Description
3	EQUIP - We will equip our students with the tools necessary to realize their fullest potential.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Basic Services: Provide 100% fully credentialed and appropriately assigned teachers.	2020-21: 100%	2021-22 99%	2022-23 95.6% FTE Clear 0.98% FTE Out-of-Field 0.03% FTE Intern 2.53% FTE Ineffective 0% FTE Incomplete	2023-24 year to date 96.9% FTE Clear 1.14% FTE Out-of-Field 0.49% FTE Intern 0.65% FTE Ineffective 0.82% FTE Incomplete	Desired outcomes for 2023-24: 100%
Basic Services: Ensure 100% access for students to standards-aligned instructional materials.	2020-21: 100%	2021-22 100%	2022-23 100%	2023-34 100%	Desired outcomes for 2023-24: 100%
Basic Services - School Facilities: All schools will receive an overall ranking of "Good" or better on the Facility Inspection Tool as reported on their annual School	2020-21: 100%	2021-22 100%	2022-23 21/22 schools or 95.45%	2023-24 4/22	Desired outcomes for 2023-24: 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Accountability Report Card.					
Implementation of State Standards: Implementation of State Standards from stage 1 Exploration and Research through stage 5 Full Implementation and Sustainability will be measured by the Self Reflection Tool for Implementation of State Standards. Each standard area will demonstrate progress until Full Implementation is achieved.	2020-21: CCSS ELA - stage 5 ELD - stage 4 CCSS Math - stage 5 NGSS- stage 3 History/SS - stage 4 Health - stage 4 PE - stage 4 VAPA - stage 3	2021-22: CCSS ELA - stage 5 ELD - stage 4 CCSS Math - stage 5 NGSS- stage 3 History/SS - stage 5 Health - stage 4 PE - stage 4 VAPA - stage 3 2021-22: Participation Rate of students in FITNESSGRAM (Physical Fitness Testing 4/5 Domains Completed) - 98.8%	2022-2023 CCSS ELA - stage 5 ELD - stage 4 CCSS Math - stage 4 NGSS- stage 3 History/SS - stage 4 Health - stage 4 PE - stage 4 VAPA - stage 3 2022-23: Participation Rate of students in FITNESSGRAM (Physical Fitness Testing 4/5 Domains Completed) - 95.2%	2023-2024 CCSS ELA - stage 5 ELD - stage 4 CCSS Math - stage 4 NGSS- stage 4 History/SS - stage 4 Health - stage 4 PE - stage 4 VAPA - stage 3 2023-24: Participation Rate of students in FITNESSGRAM (Physical Fitness Testing 4/5 Domains Completed) - 94.90%	Desired outcomes for 2023-24: CCSS ELA - stage 5 ELD - stage 5 CCSS Math - stage 5 NGSS- stage 5 History/SS - stage 5 Health - stage 5 PE - stage 5 VAPA - stage 5 Participation Rate of students in FITNESSGRAM (Physical Fitness Testing 4/5 Domains Completed) - above 95%
Course Access: All students, including English learners, students with exceptional needs, and other unduplicated students, will be enrolled in a broad course of study to provide access to CCSS, NGSS, and ELD standards as measured by district	2020-21: 100% of students, including English learners, students with exceptional needs, and other unduplicated students, are enrolled in a broad course of study as measured by district review and school daily/master schedules.	2021-22 100% of students, including English learners, students with exceptional needs, and other unduplicated students, are enrolled in a broad course of study as measured by district review and school daily/master schedules.	2022-2023: 100% of students, including English learners, students with exceptional needs, and other unduplicated students, are enrolled in a broad course of study as measured by district review and school daily/master schedules.	2023-2024: 100% of students, including English learners, students with exceptional needs, and other unduplicated students, are enrolled in a broad course of study as measured by district review and school daily/master schedules.	Desired outcomes for 2023-24: 100% of students, including English learners, students with exceptional needs, and other unduplicated students, will be enrolled in a broad course of study as measured by district review and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
review and school daily/master schedules.					school daily/master schedules.

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.

All planned actions and services for this goal were implemented for the 2023-2024 school year. Action 9 was previously removed and was not reinstated.

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.

Generally, the district assumes a variance of 10% or more to be a material difference.

3.2 - Employees received a 5% raise this year.

3.3 - This was due to the payments for adoptions in cycling years varying from year to year, including a new K-5 science adoption implemented this year.

3.6 - Employees received a 5% raise this year. When the estimated cost was originally done, it had included the ESS scholarship. It was determine this was not really a cost, but rather a lack of revenue, so this was not included in the actual cost.

3.7 - Employees received a 5% raise this year. The cost of expenses including maintenance and products also increased from previous year resulting in an increased expense in operations. Lastly, we have also increased staff for this department.

3.10/3.11 - The original estimate did not break the budget up correctly by resource codes. Upon reviewing the adjustments were made to properly fund the general site fund versus the targeted unduplicated students site funding.

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

During the 2023-24 school year, the District was able to successfully implement each of the 9 goals still listed within Goal 3. We provided, and in some cases increased, our transportation services allowing our afterschool program to participate in intramural sporting events. We continue to increase access to ESS for students through our ELOP expansion. All students have access to standards aligned materials. The Information Technology (IT) department continues to strive to provide high levels of customer service and end user experiences to maximize student learning.

Highlights for the 2023-24 school year include:

Transitioned second grade students from iPads to Chromebooks

Provided GoGuardian and Google Classroom training to new teachers and all second grade teachers

Provided all K-6 students with over the ear headphones to access online curriculum

Provided teacher training on how to differentiate instruction using online curriculum resources as well as how to leverage Google Classroom to better support student learning.

Leveraged the site tech lead teacher at each site to:

Share school needs and recommendations to the IT department

Provide training and support specific to the school site

Looking at the progress from last year, we are seeing growth or maintenance on most of our actions. We did see a decrease in the number of schools whose FIT report scores were “good” or better. We recognize that many of our schools are in need of some renovations to improve the overall facilities. School facilities continue to be a focus of our Measure V Bond program, as we address needed infrastructure updates and provide safety upgrades.

La Mesa-Spring Valley wants to continue in providing students with the facilities, curriculum, and resources needed to be successful. As a result, we will continue with many of the strategies, finding opportunities to expand or improve where needed.

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.

Through the partnership with staff, parents, students, and other educational partners, LMSVSD will make slight adjustments to Goal 3 in an effort to increase outcomes for students.

While our educational partners expressed a great appreciation for access to meals for all students, a common request from both parents, guardians, and students was to improve the quality of the meals offered. As a result, the child nutrition department began offering homemade breakfast and lunch items daily using fresh and locally sourced ingredients. We believe this addition of scratch kitchen cooking will provide a higher standard of nutritious meals that students will enjoy, and we are already hearing from our middle school pilot sites that our students love the difference.

As we have done with other metrics, for the credential metric in the 24-25 LCAP, we will use the end of previous year as our baseline. This will allow us to look at trends in data moving forward from a common point in time (end of year) and after the data was adjusted for accuracy. This will allow a more consistent metric for us to analyze trends.

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
La Mesa-Spring Valley School District	Deann Ragsdale Deputy Superintendent	deann.ragsdale@lmsvschools.org (619) 668-5700

Plan Summary [2024-25]

General Information

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

The La Mesa-Spring Valley (LMSV) School District exists to provide children a pathway to a fulfilled life. It is a learning community dedicated to leading children to realize their fullest potential. Our mission as a public school district encompasses far more than academics. We seek to nurture the character and heart of the students we serve.

LMSV is located just east of San Diego. The district is committed to ensuring high levels of learning for each and every child through grade eight and providing support services that benefit our families. We embrace and value the diversity of our students, families, and staff. LMSV collaborates with and seeks input from all of our educational partners, keeping the child at the center of all of our decisions. The district covers 26 square miles and serves 10,688 students (not including preschool). Beginning with the 2024-2025 school year, LMSV will offer 17 elementary schools (grades TK-5) and four middle school academies (6-8). One of our elementary schools offers a dual immersion program in English and Spanish, grades TK-5. Our middle school academies each offer a specialized pathway for students, including visual and performing arts, sports and health science, STEAM and AVID. TRUST, a school that is closing at the end of the 23-24 school year, was identified as an Equity Multiplier School.

The LMSV student population is diverse. The ethnic distribution of our students is as follows: Hispanic - 51.6%, White - 27.1%, Black/African American - 7.6%, Multi-Ethnic (2 or more) - 8.3%, Filipino - 2.1%, Asian - 2.6%, Hawaiian/Pacific Islander - 0.4%, and American Indian-Alaskan Native - 0.2%. Our percentage of Unduplicated Pupils (socioeconomically disadvantaged students, foster youth, English learners) is 63.46%. The communities we serve include the City of La Mesa, a portion of the City of El Cajon, and the unincorporated communities of Mt.

Helix, Casa de Oro, and Spring Valley, all within San Diego County.

The district employs 1,728 people with an annual general fund budget of approximately \$199.5 million.

Board of Education:

- Rebecca McRae - Board President
- Minerva Martinez Scott - Board Vice President
- Brianna Coston - Board Clerk
- Nathaniel Allen - Board Member
- Caitlin Tiffany - Board Member

District Administration:

- David Feliciano - Superintendent
- Deann Ragsdale - Deputy Superintendent, Educational Services
- Tina Douglas - Assistant Superintendent, Business Services
- Margaret Jacobsen - Assistant Superintendent, Human Resources

Reflections: Annual Performance

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

The district continues to be proud of the work our educators do everyday to support our students and families. Classified and certificated employees have worked collaboratively to focus on ensuring that students and families are supported both academically and socially-emotionally. The California Schools Dashboard reflects both growth and performance for the district and its schools and student groups based on data from the 2022-2023 school year. Overall, LMSV school district maintained its academic performance and improved chronic absentee rates for students. Areas of improvement include monitoring of suspension rates, which increased slightly (0.4%) and monitoring of English Learner progress rates, which showed a decline in the 2022-2023 school year.

Reflections: Academic Performance

In the 2022-2023 school year, LMSV began a partnership with the National Center for Urban School Transformation (NCUST) to support evaluating and improving instruction across all of our school sites. NCUST executive leadership visited every school campus, walked classrooms, met with stakeholders, and helped each school and the district identify priorities, based on research, to improve Tier I instruction that would help ensure each and every student succeeds. One common theme of this work was the need to focus on ensuring standards-aligned, rigorous instruction across all sites and grade levels. To that end, professional learning for administrators, instructional leadership teams, and staff this year focused on the continued implementation of the Framework for Professional Learning with an emphasis on the Looking at Student Work (LASW) protocol. School teams have examined the rigor of student assignments compared to state standards, and made adjustments to instruction to ensure that all students are being provided rigorous, standards-aligned instruction. Our targeted instructional area of comprehension of informational text, combined with powerful practices of collaborative conversations and short constructed responses are applicable across all content areas. We have emphasized the importance of ensuring that students have access

to these evidence based instructional strategies in all content areas. In addition, we have continued to focus on the importance of data monitoring. Administrative teams and professional learning communities have spent time analyzing student performance on formative and summative assessments to determine how to provide support based on student need. Finally, this year all certificated staff attended 2 hours of professional learning focused on literacy instruction (all teachers are literacy teachers), in order to recalibrate expectations for literacy instruction across the district.

From a progress perspective, the 2023 Dashboard does not reflect the growth of the academic work that we have been undertaking. Our overall ELA and math scores maintained with several schools showing disappointing declines in each of those areas. We are encouraged, however, that the district's scores on i-Ready (its local assessment) are showing some gains in both ELA and math. We believe these are indications that we are heading in the right direction. We also know that the research supports our efforts to build rigorous, standards-aligned instruction, to stay the course with improving Tier I instruction across all classrooms in all subject areas, to ensure students are at school daily, and to regularly monitor data to provide for individualized student needs.

It bears noting that the performance gap for students with disabilities and foster youth is especially concerning in both ELA and math. Although LMSV is a district focused on inclusion, continued efforts need to be made to ensure that SWDs are provided access to standards-aligned instruction and that their IEP goals lead to progress on grade level standards. This will be accomplished through professional learning for both general and special education staff in the upcoming school years. For foster youth, the main root cause is attendance, and steps are being taken to ensure that individualized outreach is happening to support regular, on time attendance for our foster youth.

It's also important to note that the rate of English Learner's making progress toward reclassification across the district declined significantly this year. This is concerning, and we have taken steps to improve our monitoring of our English Learners beginning with the 2024-2025 school year. A centralized data management system has been purchased to ensure both site administrators, teachers and central office administrators can monitor the needs of our English Language learners on a frequent basis, and provide immediate and individualized support and feedback to our students to ensure appropriate progress.

ELA

Schools that received the lowest performance level on the 2023 Dashboard:

KEM

Student groups that received the lowest performance level on the 2023 Dashboard:

Foster Youth, Students with Disabilities

Student groups within school sites that received the lowest performance level on the 2023 Dashboard:

English Learners: KEM, PKWY, SVA

Students with Disabilities: AVO, BAN, FLH, KEM, LMAAC, LMD, LOM, MAA, MUM, PKWY, RAN, STEAM, SWS

Socioeconomically Disadvantaged: KEM

Hispanic: BAN, KEM

Math

Schools that received the lowest performance level on the 2023 Dashboard:

KEM, BAN

Student groups that received the lowest performance level on the 2023 Dashboard:

Foster Youth, Students with Disabilities, Homeless

Student groups within school sites that received the lowest performance level on the 2023 Dashboard:

English Learners: BAN, KEM, PKWY, RAN

Students with Disabilities: AVO, BAN, FLH, KEM, LMD, LOM, NOR, ROL, STEAM, SWS Socioeconomically Disadvantaged: BAN, KEM

Homeless Youth: STEAM

Hispanic: BAN, KEM, RAN

TRUST, a school that is closing at the end of the 23-24 school year, received the lowest performance level in mathematics for: Hispanic students and Socioeconomically Disadvantaged students

EL Progress

Schools that received the lowest performance level on the 2023 Dashboard:

CDO, LPE, MUM, SWS

Reflections: Academic Engagement

Chronic Absenteeism has been elevated since returning to school post-pandemic, where mandated health restrictions caused increased absences for students. While our chronic absenteeism rate remains high at 30.2%, we saw a decline in rates of 3.3% since the previous year. This school year (2023-2024) is the first school year where students and families have had an entire school year without mandated attendance restrictions due to COVID-19. We anticipate that in general this will lead to improved attendance rates for students. While chronic absentee rates have improved each year since the pandemic, we also know that the emphasis on the importance of school attendance has waned over the past few years. This year, our school social workers and administrators focused intently on re-messaging the importance of school attendance every day. In addition, we began monitoring students at-risk for chronic absentee designation and doing individual student and family outreach for those students. This has been particularly effective with students who are foster youth and students who are experiencing homelessness. The outreach and empathy interviews have helped our staff identify barriers to attendance and support families to ensure students are attending school daily. LMSV had some schools whose data showed an increase in students who were identified as chronically absent between the 2021-2022 school year and the 2022-2023 school year. Those schools have had individual outreach from district support personnel to their school social workers to ensure regular student monitoring is occurring.

Schools that received the lowest performance level on the 2023 Dashboard:

LEA, MAA, NOR, PKWY, RAN, STEAM, SVA

Student groups that received the lowest performance level on the 2023 Dashboard:

Asian, Foster Youth

Student groups within school sites that received the lowest performance level on the 2023 Dashboard:

English Learners: BAN, LEA, LOM, MAA, PKWY, RAN, STEAM, SVA

Students with Disabilities: LEA, NOR, RAN, ROL, SVA

Socioeconomically Disadvantaged: LEA, MAA, MUM, NOR, PKWY, RAN, SVA

Homeless Youth: BAN, STEAM

White: HIG, LMAAC, MAA, PKWY, STEAM

African American: LPE, ROL

Hispanic: LEA, MAA, NOR, PKWY, RAN, STEAM, SVA

Two or More Races: LMD, LEA, MUR, ROL, SVA, SWS
Filipino: STEAM

Reflections: Conditions and Climate

LMSV has been intently focusing on improving suspension rates for the past five years since historically, LMSV had suspension rates that were well above state averages. Although LMSV's overall suspension rate slightly increased this year (.4%), we are pleased with our continued efforts towards other means of correction. LMSV's overall suspension rate is 3.2% compared to the state average of 3.5%.

LMSV has undertaken some very specific actions to address suspension rates over the past few years. First, we have provided training to understand both restorative practices and trauma informed care. While this is ongoing work, building a collective culture of understanding of both of these practices are integral to our core belief that love is at the root of all learning. LMSV also offers a diversion program for students who might otherwise have been suspended to address offenses such as student or adult conflicts, substance issues, or other infractions. While attending diversion, they work on understanding their own trigger points, finding and identifying coping strategies, and working on how to restore the harm that they have caused. Beginning with the 2023-2024 school year, a district psychologist operates the diversion program and helps facilitate restorative conversations with students who attend diversion when they return to their campuses. This has resulted in reduced recidivism rates for students. This year we also began a Student Advisory Council (SAC) composed of students representing all of our middle schools. This diverse group of students has not only provided input on important district issues (such as the LCAP), but they also have worked to provide insight on how schools can better engage students, and what strategies and supports students might need rather than suspension to help change behavior.

One challenge that we have experienced, especially since COVID, has been the increase in very young children with extreme behaviors, including behaviors that are dangerous to themselves and others. Prior to this year, our sites had very few resources for supporting these little ones, and often found that suspension became their only choice. This year, with the support of a federal mental health grant, LMSV began implementing the Parent Empowerment Program (PEP). PEP is a free program that provides behavioral support and parenting tools to families with children ages 3-6 who may be experiencing any level of behavior difficulties, from separation anxiety, defiance, tantrums, aggression, elopement etc. The PEP Program is housed on a school campus in our school district, where both caregiver/parent and child receive targeted teaching and support to grow both adult and child skill sets. PEP provides a classroom setting where children follow a typical classroom routine while being taught and reinforced for skills such as frustration tolerance, delayed gratification, functional communication and social skills through class activities such as story time, independent work, group activities and more. While the children are in their classroom setting, their parents receive case management support where we develop individualized plans that will target their child's behavior, and training on how to implement the strategies at home, in the community and within classroom settings. Parents also receive social skills training on what they can do to support their child's social emotional and pro-social skills, and they also get to spend time practicing what they learn with their own child in a 2-way mirror behavior skills training room. In addition to caregivers being provided with research-based behavior strategies and plans, PEP staff work with school teams to ensure strategies and plans are consistent across settings to support generalization of skills. The PEP program is providing evidence-based interventions to sites and we are seeing results.

Schools that received the lowest performance level on the 2023 Dashboard:

KEM, LEA

Student groups that received the lowest performance level on the 2023 Dashboard:

African American, Foster Youth

Student groups within school sites that received the lowest performance level on the 2023 Dashboard:

English Learners: LMD

Students with Disabilities: BAN, FLH, LMAAC, LMD, LEA, RAN

Socioeconomically Disadvantaged: FLH, KEM, LEA

Homeless Youth: SVA

African American: AVO, CDO, KEM, LMAAC, LMD, LOM

Hispanic: FLH, MAA

Two or More Races: HIG, LMD, ROL, SVA

Reflections: Technical Assistance

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

La Mesa-Spring Valley is eligible for Differentiated Assistance in 2023 for the 2024-25 LCAP. Differentiated assistance is an individualized support for La Mesa-Spring Valley schools to work through the issues that may be impacting certain student group performance based on CA Dashboard results for the 2022-23 school year. For LMSV, we have been identified for Differentiated Assistance in order to help us focus on improving outcomes for our Foster Youth in the areas of ELA performance, math performance, suspension rates, and chronic absenteeism. The San Diego County Office of Education provides this differentiated assistance support.

The LMSV differentiated assistance team includes members from the Learning Support, Special Education, Student Supports, and Fiscal departments. The team has met to analyze available data and to determine whether or not the data that we currently collect is thorough enough to provide a complete picture of the needs of our students. This process allowed us to focus on “street level” data from our foster youth - we wanted to not only look at the results of their experiences in school (e.g. their attendance, their test scores, their discipline data), but also hear from them directly about their school experiences, including what helps them and what causes additional barriers for them. Our social workers conducted empathy interviews with our students to help us gather this data.

The district team also looked at the list of current district initiatives including but not limited to our NCUST partnership, implementation of the Framework for Powerful Learning, the ELOP intervention program, Second Step implementation, VAPA program planning, introduction of CASEL standards to employees district-wide, community schools planning grant, teacher coaching with IDS teachers, and our new PEP program. We discussed places in which this work particularly supported the performance of our foster youth.

Our work with NCUST, which began last year with our district-wide equity walks, has continued. This year, all principals engaged in work with an NCUST coach. Principals met with NCUST coaches monthly, both as a cohort team and individually. The purpose of this work was to continue to leverage the data collected in the equity walks to implement NCUST recommendations on all campuses. During our Instructional Leadership Team (ILT) meetings with educational consultant Bonnie McGrath, site teams (principal, IDS coach and teacher leaders) continued to revisit the findings from the equity walks to support our differentiated assistance work from last year with a renewed focus on our foster youth.

Finally, we identified next steps. We recognize that our student group of foster youth reflects a rather small sample size and in order to support them we must gather and analyze relevant data. We established a plan to collect more data on the students within this group, including generating a list of our foster students district-wide, determining which of the four needs each student may have (ELA, math, suspension, absenteeism), and continuing to conduct empathy interviews with individual students across the district. As we continue to look at the data, we will improve systems and leverage employees and resources across the district in an effort to best meet the needs of our Foster Youth.

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.

Kempton Street Literacy Academy was identified for Comprehensive Support and Improvement (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.

Kempton is in need of support in the areas of ELA and mathematics performance, and suspension rate. In addition, several student groups (English Learners, Socioeconomically Disadvantaged, Students with Disabilities, African Americans, and Hispanics) are in need of additional support and services in some or all of these areas.

Prior to the development of the CSI plan, which is also the School Plan for Student Achievement (SPSA), a review of the CSI program and why the school became eligible for CSI occurred with the principal. The school site administrator and the School Site Council (SSC), in collaboration with district administrators, developed their initial plan between February and June 2024. This plan encompasses a comprehensive needs assessment, thorough data analysis, and an investigation of resource inequities evident at the site (budget allocations, staffing experience, and intervention opportunities for students). Parents (through SSC and ELAC meetings) and staff engaged in multiple opportunities to provide input on site needs. These educational partners will continue to provide input on these needs and on the school plan at every SSC meeting during the 2024-25 school year.

The CSI plan includes evidence-based interventions and services for at-risk student groups, which will ultimately impact Kempton's highest areas of need: English Language Arts, mathematics, and suspension. The district is already using numerous evidence-based interventions at all sites; however, the interventions focusing on the areas of greatest need at Kempton were discussed with, and selected, by site leadership and educational partner groups because they were the most appropriate for the demographics and specific needs at the site.

The district supported a Comprehensive Needs Assessment at the school that included parent/student satisfaction survey data. This survey provided data showing the percentage of how welcomed and respected parents/students felt at the school, the percentage of parents who

regularly attended school-sponsored meetings/events, and the percentage of parents who agreed that the school met their child's academic needs. In addition, a thorough data analysis of the Dashboard and local indicators was done with the staff and SSC of the school. District leadership provided data review protocols that were modeled and practiced in training sessions for all site leaders. Specific emphasis was on root cause analysis, leading with "the why" and how to craft a thoughtful strategic action plan in the SPSA. Site leadership reviewed data for all students at Kempton Literacy Academy, as well as for each student group, to identify and address gaps in student performance. Additional support from district leadership for this data review, goal setting, and strategic planning process was available via SPSA development sessions, one-on-one principal coaching, and principal data meetings. Learning Support staff will also continue to provide follow-up support via meetings and phone calls to assist school leadership/SSC to actively engage the school community in the planning and monitoring process of their CSI plan to ensure increased student achievement.

The alignment of strategies and funding allocations to the district goals and vision as outlined in the Local Control Accountability Plan/Learning Continuity Plan was also addressed with the site principal. A key message shared with Kempton school leadership was that critical data review and thoughtful planning steps must be put in place in order to address opportunity gaps systematically. The goal is to exit CSI status as soon as possible, but in doing so, to create systems and structures that will last and continue to close educational gaps for students. Site leaders were encouraged to focus on ongoing monitoring and data review so school-level staff could play a proactive role in making instructional adjustments throughout the year to ensure student success. The principal was also encouraged to focus on the engagement of parents and staff to play active roles in supporting school plan development and implementation processes.

In working with educational partners regarding improvement efforts to include in the improvement plan (as documented in the site's SPSA), several activities were identified to be instituted with CSI funds in the 2024-25 school year. The activities and expenditures were approved by the school's SSC. The 2024-25 plan will also be approved by the school board in June 2024.

Discussions between site and district leadership regarding the interventions needed to support improved student learning occurred. Ultimately, site leadership determined what would best serve their particular students is to dig deeply into the curricular standards to ensure rigorous implementation of Tier I instruction in the classroom. Primary grades should also focus on systematic, structured reading instruction. The team plans to utilize a coaching model around early literacy, in which a site coach with extensive understanding of the teaching of reading will work alongside teachers, specifically in kinder through third grade, to improve on best practices that support structured literacy instruction. A general education paraprofessional will also be hired to work with the reading intervention teacher on site to support small group instruction as needed, in an attempt to provide additional small group opportunities for those students most in need of academic intervention. An additional extended learning program teacher (ELOP), focused on mathematics instruction, has been hired for Kempton to address the mathematical proficiency gaps across the campus. The ELOP teacher will work with small groups of students around number sense, a focus that Kempton's needs assessment has shown would support improved mathematical comprehension. Social and emotional support was and continues to be addressed with the implementation of evidence-based strategies modeled/taught by both a district social worker and a district counselor, as well as in classrooms by the classroom teacher. While the site has already included Restorative Practices, Trauma-Informed Care, and individualized behavior and academic planning/monitoring in their daily work, the site will increase its efforts in these areas.

The site will also receive support in suspension reduction from the district's Student Supports team. This will include providing ongoing staff training on trauma-informed instructional practices, restorative practices, social emotional curriculum implementation, and developing in

classroom supports for student behavior needs, such as coaching and culturally relevant teaching strategies. Kempton will continue to have two social workers/counselors on site to further support the work around social emotional learning.

We feel confident this one-time money will impact the areas of greatest need at Kempton Literacy Academy to establish long-term sustainability of the identified practices.

Monitoring and Evaluating Effectiveness

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

The La Mesa-Spring Valley School District will monitor and evaluate the implementation and effectiveness of the CSI plan at Kempton Literacy Academy in systematic ways to support student and school improvement. The performance of the school will be reviewed regularly throughout the year.

The Deputy Superintendent, who directly supervises the site principal, and an executive director who will be coaching and mentoring the site principal, will play a significant role in supporting Kempton to intentionally follow the action steps outlined in the school's School Plan for Student Achievement (SPSA). The SPSA encompasses the CSI plan and includes an annual data review, strategic vision and planning, and alignment of resources. Through regular site visits, classroom observations and feedback, and attendance at professional learning for staff, the Deputy Superintendent and executive director will continue to support, mentor, and monitor the implementation of the plan to impact student achievement.

In the area of academic improvements, Kempton has conducted a thorough needs assessment through the analysis of state dashboard data, LEA specific assessments (i-Ready), school assessments, teacher formative assessment data (when available), and the observational data of principal, district leadership, Instructional Data Support teacher, and the Instructional Leadership Team. The analysis of this data indicated the following needs: improving literacy instruction across grade levels but specifically in grades K-3, building the capacity of staff to ensure every student has access to rigorous, standards-based instruction at the Tier I level, and identifying resources and opportunities for intervention and support within the classroom. The Kempton team has determined that providing coaching around quality reading instruction alongside intense interventions for the most at-risk students is essential to improving outcomes. The impact of this coaching will be further monitored through regular school site walkthroughs and continued monitoring of i-Ready and school assessment data. Site walkthroughs will include principal walks, district walks, peer observations and Instructional Leadership Team (ILT) walks in an effort to gain observational evidence and data as to the extent to which instruction is standards-based, rigorous, and differentiated in a way that supports all student learning. The LMSV quality indicators for comprehension of informational text will also guide the evidence collections during walkthroughs.

Under the direction of the Deputy Superintendent, the principal has continued to receive professional learning around the Framework for Powerful Learning, as well as the targeted instructional area of comprehension of informational text. This will deepen the professional learning around standards-based instruction by providing an increased frame and focus to align schoolwide instructional improvement. The principal will continue to collaborate with a principal cohort team, which engages in classroom walk-throughs throughout the year to develop a shared understanding of high-quality teaching and learning, refine classroom observation skills, collaborate on teacher feedback, and develop site professional learning in a response to observed instructional needs.

Additionally, trimester data analysis of student academic performance will be utilized to identify the need for increased academic improvement and to target student intervention. Site teams will engage in collaborative review practices, including grade level and individual student data-analysis, and the principal will meet with the district instructional team (Superintendent, Deputy Superintendent and Executive Directors) to review the trimester data and discuss the instructional plan that the site is implementing to address identified student needs. Goals will continue to be set and monitored to support improvements and next steps by site administration.

The collaboration of the principal with site staff and district leadership, as well as the school's SSC and ELAC, guides the annual writing and frequent review of the SPSA. Through the creation and monitoring of this site plan, parents (through SSC and ELAC meetings) and staff engage in multiple opportunities throughout the year to provide input on the implementation of the plan. The opinions of all educational partners will be critical as the site works toward continuous improvement.

In the area of suspensions, Kempton will continue to engage in the implementation of in-class structures, supports, and strategies to reduce referrals and incidents that lead to suspension. Suspension data is reviewed monthly by district leadership, and data is shared with relevant district staff members and site administration. Follow up measures will occur to help site staff develop strategies for supporting positive student behavior, and bi-monthly collaboration meetings with district leadership will further provide action steps to take for students experiencing chronic behavior concerns.

Kempton will continue to receive ongoing support and resources from district-level staff to monitor and evaluate the effectiveness of their CSI plan, with protocols in place if the required improvements are not made. After three years, should the school be unsuccessful in implementing its plan to improve student outcomes to a level that exceeds initial eligibility criteria, the district shall identify the problem and take additional action as necessary. After four years, if the school fails to improve student outcomes to a level that exceeds the CSI eligibility criteria, it shall be subject to more rigorous interventions that include, but are not limited to, partnering with an external entity, agency, or individual with demonstrated expertise and capacity to 1) Conduct a new needs assessment that focuses on systemic factors and conduct a root cause analysis that identifies gaps between current conditions and desired conditions in student performance and progress and 2) Use the results of the analysis along with educational partner feedback to develop a new improvement plan that includes:

- 1) A prioritized set of evidence-based interventions and strategies
- 2) A program evaluation component with support to conduct ongoing performance and progress monitoring

District and site leadership look forward to continuing their focused CSI plan work together as they work toward improved student performance at Kempton Literacy Academy.

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	<p>District met with various teacher groups to inform various aspects of the LCAP.</p> <p>The District Staff Council met six times throughout the year. During these meetings teachers from each site received information on the initiatives and actions written in the 23-24 LCAP. Representatives provided insight regarding the actions which were also discussed with union leadership at Superintendent’s Committee meetings.</p> <p>The District Safety Workgroup met in the spring of 2024 in order to provide input to actions/strategies around site safety needs/concerns. The feedback from this group is taken into consideration when reviewing our facilities and at times SEL actions/strategies. This information is also brought to union leadership for further discussion.</p>
Principals	<p>Principals have been involved in LCAP input throughout the year. Early in the year an LCAP input document was shared with both DPAC members and principals. Principals engaged in conversation with their SSC and ELAC committees from October through December on the impact of the LCAP actions on the students, parents, and teachers at their individual school sites.</p>
Administrators	<p>District Administrators (Coordinators, Program Managers, Directors, Executive Directors, and Deputy Superintendent) meet weekly throughout the year to discuss and review a number of initiatives.</p>

Educational Partner(s)	Process for Engagement
	<p>During this time, district administrators have looked at data district-wide (3/1/24), debriefed on district initiatives such as Literacy PD (9/29/23), discussed and provided input on LCAP actions such as ELOP (10/20/23 and 11/03/23), Community Schools (1/19/24), SEL standards, and the PEP program. Over two sessions (11/17/23 and 12/8/23), the team broke into smaller groups to look at the LCAP as a whole and provide direct input on strategies/actions, including what worked and what could be improved. This feedback was utilized for further conversation with district managers around the strategies/actions for the 2024-25 LCAP.</p> <p>District Managers meet weekly to engage in deep conversations around district strategies/actions, including looking at data, monitoring implementation, considering input/feedback, and consider next step in implementation. The district management team has taken the LCAP input from all educational partners and used it to edit/revise/add/remove strategies/actions for the 2024-25 LCAP.</p>
Other School Personnel	The District Classified Staff Council met three times throughout the year. During these meetings classified employees from each site received information on the initiatives and actions written in the 23-24 LCAP. Representatives provided insight regarding the actions which were later discussed with union leadership.
Local Bargaining Units of the LEA	Both certificated and classified union presidents meet with district leadership on a regular basis. In December, both bargaining unit presidents shared the LCAP input document with stakeholder groups to provide feedback on individual strategies and actions. The input from union leadership (on both this document and from regular meetings) was used to influence the 2024-25 LCAP.
Parents (DPAC - a joint parent group of District Site Council and DELAC)	<p>Every site in the district has a School Site Council (SSC) and English Learner Advisory Council (ELAC). In October, principals were asked to have continuing conversation with their SSC regarding the LCAP.</p> <p>Each site from the district has two representatives (one from SSC and one from ELAC) who engage in 6 meetings throughout the year at the district office. At the initial DPAC meeting, members received an</p>

Educational Partner(s)	Process for Engagement
	<p>LCAP input document. They learned about the purpose and components of the LCAP document, as well as the importance of their input in drafting the 2024-25 LCAP. In December, DPAC representatives came back with their site's feedback and engaged in listening/feedback sessions. The information they provided was documented for later review. As the 2024-25 LCAP has been drafted with the input of the representatives, the new version of the document was shared with the DPAC for further feedback/questions. The questions were answered by the Superintendent and posted to the website for review prior to approval.</p> <p>Parent Survey - The district parent survey was sent in March to all families. This survey allows parents to respond to the level of support and involvement they experience in La Mesa-Spring Valley.</p> <p>A copy of the LCAP draft was posted to the district website for review (May 27, 2024 - June 11, 2024) prior to the public hearing. A comment form is available for parents who wish to provide input. A public hearing was held on June 11, 2024.</p>
Student Advisory Committee (SAC)	<p>A student committee, led by the Director of Student Supports, was formed in the 2023-24 school year. On March 8, 2024, the committee met to discuss the strengths and barriers for students across the school district. Students were selected from each of the four middle schools to represent a diverse group of learners and perspectives. The meeting was held during the school day to allow for all students to be available and not limited to those who had evening transportation. Student provided input of 4 general questions tied to the LCAP strategies:</p> <ol style="list-style-type: none"> 1) How would you describe the way you like to learn? What makes it easier to learn something? What makes it harder? 2) What makes you want to go to school each day? What does a "good day" look and feel like? 3) If you could change one thing about your school, what would it be? 4) What could be a different consequence when a student gets in trouble instead of being suspended?

Educational Partner(s)	Process for Engagement
	<p>5) What else would you like to change about your school experience?</p> <p>Students were grouped with students from other schools. Each group moved to one of 4 charts around the room. A La Mesa-Spring Valley employee was at each chart to chart the input students provided. After a few minutes, students rotated to the next chart. To summarize the experience and allow for final opinions, students as a group provided input on the final question. After the student advisory meeting, charts were collected and information recorded and sorted to look for trends. Data was shared with district leadership to provide insight into LCAP strategies.</p> <p>Students in grades 4-8 are surveyed about their connectedness to school twice per year (Fall and Spring). 5th and 7th grade students also participate in the California Healthy Kids Survey (Spring). The data from this is used to evaluate the effectiveness of strategies/actions and modify as necessary.</p>
Special Education Parent Committee	District staff meeting with families of students with disabilities for education, support and questions/answers four times throughout the year. The needs shared by these families are reflected in staff and parent training that are then offered through both the district and the SELPA, and help develop goals for both academic support and engagement.
Parents at TRUST (our equity multiplier school)	TRUST's School Site Council met throughout the year (September 22, 2023, November 9, 2023, January 18, 2024, April 11, 2024, and May 23, 2024). During these meetings, parents, staff, and teachers of TRUST met with administration to conduct a needs assessment, especially around the issue of attendance. The closing of TRUST was also discussed with the SSC, as well as the opportunity that would be made available next year with the Link Program at SVA.

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

District leadership met with all constituent groups District Parent Advisory Committee (parents), District Staff Council (certificated staff), Classified Staff Council (classified staff), Administrative staff (certificated and classified), Student Advisory Committee, and the School Board

during the 2023-24 school year, and reviewed current goals, metrics, and actions included in the LCAP at these meetings in various presentations and reports.

Additionally, we engaged in ongoing collaboration specifically with families of students with disabilities (Special Education Parent Advisory Committee), families of English learners (District English Learner Advisory Committee), those representing the needs of the students in our district experiencing homelessness and in foster care, and our underserved students (SchoolLink committee meetings, International Rescue Committee - IRC, Spring Valley Collaborative, HOPE Alliance, La Mesa Collaborative, East Region Homeless Task Force, East Region Leadership Team, and SDCOE Homeless and Foster Liaison meetings).

All school sites conduct both School Site Council (SSC) and English Language Advisory Committee (ELAC) meetings throughout the year. Parent representatives from both of these groups are participants on district-level committees and serve as conduits to bring information to central office leadership from the school site as well as bring district-level information to the school site.

The educational partner meetings conducted throughout the year review the district's LCAP goals and actions as agenda items, providing an opportunity for our partners to provide feedback. Conversations were held regarding what was going well in the district plan and where each group felt additional work (if any) needed to be done. With the writing of a new three year LCAP, each educational partner group was asked to provide insight on the impact of the previous LCAP. The feedback from each of these groups was documented and analyzed. Analysis was focused on identifying common trends in responses, including what worked, what could be improved, and what did not seem to have the desired impact. These groups and conversations continued throughout the 2023-24 school year and have resulted in the revision of the La Mesa-Spring Valley School District LCAP for the 2024-25 cycle.

Overall, our educational partners like our three overarching goals. They shared that they are simple, easy to understand and remember, and help them clearly understand how we are addressing the state's priorities. Based on that input, LMSV will keep its three goals (Achieve, Engage, Equip) as the basis for its new LCAP cycle.

Achieve (Goal 1) - We will increase achievement for all of our students while accelerating the achievement for those student groups who are underserved (including unduplicated students and individuals with exceptional needs). Educational partners were most positive about the work of our ELOP program, specifically student small groups utilizing the SIPP's curriculum (Action 5). One school even suggested the work groups be expanded to include primary grades. Teachers' access to professional learning (Action 1) and support through district TOSAs (Action 2) was also viewed favorably. Some school SSCs indicated they would like to see more offerings available to teachers with an increase in days and times of professional learning. Some sites hoped the district could increase access to TOSAs by hiring additional teachers on special assignments. Our student advisory committee's feedback indicated a need for more professional learning around teacher interaction with students, specifically how to address students who were not completing homework in a way that was positive, not punitive. Some parents at DPAC and school sites indicated a desire for Summer Learning Academy (Action 7) and/or Breakthrough English (Action 8) to return in some form. Respondents indicated that they really wanted to see increased learning opportunities for students who were in need of support and didn't necessarily need it to be Summer Learning or Breakthrough. This was often tied in to the ELOP action (5) and the desire to see an expansion of that program. While summer learning academy and breakthrough English will not return as actions/services in this LCAP (due to low student enrollment and staffing challenges), the district has expanded its summer offerings through its ESS ELOP program to ensure additional summer programs for students. ELOP teachers will continue to support intervention for students not reading at grade level, and we will explore the ability for those teachers to intervene at primary grades on a site-by-site basis. In addition, the continued

focus on Tier I instruction and literacy instruction is intended to ensure fewer students are in need of intervention teacher support; this is work supported through the partnership with NCUST and through the ILT professional learning supported by our educational consultant, Dr. Bonnie McGrath. Finally, efforts will be made to continue to expand professional learning offerings to include both social-emotional sessions that will help improve student/teacher relationships, and academic offerings that will provide a variety of options for teachers to explore.

Engage (Goal 2) - We will engage our students and the learning community in order to provide the skills and support necessary for social, emotional, and physical well-being.

Our educational partners continue to see the value of our district behavior team and social workers across the site (Actions 1, 2) and felt that the work they were doing around students' social-emotional learning was important (Actions 2, 5, 6). In fact, some partners shared that an increase in social workers or behavior support team members could even be needed to ensure that no one person is "stretched too thin" doing the great work they are doing. Over half of our DPAC responses indicated that professional learning for staff around cultural proficiency was essential for both classified and certificated (Actions 3, 4). The suggestion that was made was for the learning to move away from computer based models and be in-person based for all employees. All educational partners felt the work around attendance (Action 7, 8) was the right work and should continue. They saw a need for increased information to parents on the importance of attendance, as well as time to consider and address the root causes for absenteeism such as transportation. They hoped that the parent education, newcomer family support, and community schools (Action 12, 13, 14) could support in addressing some of these root causes and breaking down potential barriers to attendance.

Equip (Goal 3) - We will equip our students with the tools necessary to realize their fullest potential. All educational partner groups expressed the desire to house our students in updated facilities, which are safe and secure, and appreciated the work that had already been done towards controlling access to the campus (Action 4, 5). Many people offered suggestions to facilities upgrades such as increased shade, repairing playground ground cover, and upgrading bathroom facilities. Many of these are part of the bond work the district is currently completing. While educational partners were thankful food was continuing to be available to all students (Action 7), there were still numerous suggestions to improve upon the offerings to make food more nutritious (i.e, less sugar or wheat), more inclusive (i.e, vegetarian), or offer more freshly cooked meals. Moving forward, we will be adding scratch cooking to our child nutrition services in an effort to meet the needs and concerns of our educational partners around food choice and selection. Lastly, the district technology plan (Action 8) was seen as positive in preparing our students for the skills that will be needed in their future school careers and beyond.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Achieve: We will increase achievement for all of our students while decreasing performance gaps and educational inequities.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes) Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This broad goal encompasses our focus on student achievement overall and addresses learning gaps for student groups. The actions and services detail the efforts of the district to focus on improving rigorous, standards-aligned, Tier I instruction across all grades and subject areas. Data analysis revealed the need to address the opportunity gap and increase proficiency for several specific student groups. Therefore, specific actions and services have been developed to address those identified needs.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA (% of students Met or Exceeded)	End of 22-23 School Year All Students: 47% EL: 6% Foster: 29% SED:47% SWD: 13% Additional required metrics in Appendix A			End of 25-26 School Year All Students: 59% EL: 30% Foster: 44% SED:59% SWD: 34%	
1.2	i-Ready D3 - ELA (% of students mid or above)	End of 22-23 School Year All Students: 36% EL: 11% Foster: 27%			End of 25-26 School Year All Students: 48% EL: 32% Foster: 42%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED: 27% SWD: 11%			SED: 42% SWD: 32%	
1.3	i-Ready Grade 3 (Comprehension) (% 3rd grade students of students mid or above in ELA comprehension)	End of 22-23 School Year All Students: 39% EL: 13% Foster: 20% SED: 31% SWD: 11%			End of 25-26 School Year All Students: 51% EL: 34% Foster: 38% SED: 46% SWD: 32%	
1.4	i-Ready D3 (Comprehension of Informational Text (% of students mid or above))	End of 22-23 School Year All Students: 34% EL: 14% Foster: 20% SED: 27% SWD: 12%			End of 25-26 School Year All Students: 46% EL: 32% Foster: 35% SED: 42% SWD: 30%	
1.5	CAASPP Math (Met or Exceeded)	End of 22-23 School Year All Students: 36% EL: 7% Foster: 29% SED: 36% SWD: 10% Additional required metrics in Appendix B			End of 25-26 School Year All Students: 51% EL: 31% Foster: 43% SED: 51% SWD: 34%	
1.6	i-Ready D3 - math (% of students mid or above)	End of 22-23 School Year All Students: 28% EL: 9% Foster: 10%			End of 25-26 School Year All Students: 43% EL: 30% Foster: 31%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED: 20% SWD: 9%			SED: 38% SWD: 30%	
1.7	English Language Progress Indicator (Dashboard)	End of 22-23 School Year District: 49.4% Additional metrics in Appendix C			End of 25-26 School Year District: 59% Additional metrics in Appendix C	
1.8	ELPAC: Overall and % of students at Levels 1-4	End of 22-23 School Year Overall: 20.65% Level 4: 20.65% Level 3: 24.94% Level 2: 26.50% Level 1: 17.91			End of 25-26 School Year Overall: 30% Level 4: 29% Level 3: 42% Level 2: 20% Level 1: 9%	
1.9	Reclassification Rate	End of 22-23 School Year District 14%			End of 25-26 School Year District 23%	
1.10	Long Term English Learner - Number of Long Term English Learners	Beginning of 23-24 School Year LTELs: 448 (29% of ELs)			End of 25-26 Decrease in the percentage of ELs who are LTELs	

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	Professional Learning and Coaching for Certificated Staff	<p>Educational Services, along with teacher leaders, will provide professional learning in the areas of: strengthening Tier I instruction and rigor through the Framework for Powerful Learning, our targeted instructional area (comprehension of informational text), cultural proficiency to ensure equity, support to address the specific language acquisition needs of English learners, and the specific needs of our students with disabilities (SWDs) and foster youth. Professional learning will be extended with coaching and modeling to ensure educators can successfully implement their learning in classrooms to improve outcomes for each and every student.</p> <p>Professional learning will include a focus on how to support some of our academically struggling student groups including foster youth, SWDs, Long-Term English Learners (LTELs) and students experiencing homelessness.</p>	\$4,960,288.46	Yes
1.2	Teachers on Special Assignment	Educational Services will deploy centralized Teachers on Special Assignment (TOSAs) to provide grade level and school wide professional learning, under guidance of the site principal, at each of our school sites. Professional learning areas of focus include our district targeted instructional area (comprehension of informational text), differentiation for	\$231,513.94	No

Action #	Title	Description	Total Funds	Contributing
		English learners (including Long Term English Learners) and students with disabilities, equity, social emotional learning, literacy, and content-specific instructional support. Principals and TOSAs meet to analyze data to determine the best professional learning/coaching pathway for their sites. TOSA cycles are then customized to meet those identified needs.		
1.3	Professional Learning and Coaching for Certificated Administrators	Educational Services, along with outside consultants, will provide professional learning to certificated administrators in the areas of the Framework for Powerful Learning, our targeted instructional area (comprehension of informational text), cultural proficiency to ensure equity, support to address the specific language acquisition needs of English learners, and the specific needs of our students with disabilities and foster youth. This learning will focus on the development of instructional leadership, allowing site leaders to better monitor their site's implementation of strategies to increase student achievement for each and every student. Certificated administrators will work with both district and NCUST coaches to further build their leadership skill set, focused on engaging in courageous conversations and building relational trust at each campus.	\$734,651.50	Yes
1.4	Regular Monitoring of Formative and Summative Student Data	<p>School site data teams and PLCs will regularly utilize formative and summative data, including student work, to strategically identify achievement gaps for students, particularly for unduplicated students (English learners, foster youth, and socioeconomically disadvantaged students). Instruction and Data Support Teachers will support the review of data and identification of student needs. Principals will meet twice a year with district leadership to review their site's summative and formative data and to discuss actionable plans to support student needs based on their data.</p> <p>At CDO, LPE, MUM, and SWS (Appendix C) school site data teams and PLCs will give additional time to monitoring the progress of English Learners in an effort to support outcomes for English Language progress. The review of this data will be monitored by the principal and shared with district leadership at data meetings.</p>	\$2,831,608.48	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Similarly, There will be a district expectation that data for Foster Youth, SWD, LTELs, and students experiencing homelessness will be monitored at all school data team meetings for ELA and math. Similarly, schools with student groups in the lowest indicator for ELA and math (see Appendices A and B) will be required to look at data for their lowest performing student groups to determine additional supports that must be in place for those students. Data analysis will be monitored by the principal and shared with district leadership at principal data meetings.</p>		
1.5	Intervention Programs	<p>Under the coordination of Educational Services, Expanded Learning Opportunities Program (ELOP) funding will be used to provide intervention teachers to each school site. ELOP teachers will utilize the SIPPS curriculum and CARS and STARs to provide short term, targeted intervention for students in grades 3-8 in foundational reading and comprehension skills. These interventions take place primarily before and after the school day. Unduplicated students (foster youth, English Learners, and socioeconomically disadvantaged students) will be given priority placement for these services. Additionally, sites with high numbers of unduplicated students who are below grade level will be provided with additional ELOP intervention teacher staffing allocations.</p> <p>K-2 teachers will also be trained in the SIPPS program to improve Tier I instructional support in early literacy.</p> <p>KEM and BAN will have additional ELOP teachers on their site to support small group instruction in ELA and mathematics.</p> <p>All sites will have increased monitoring and support to ensure that Foster Youth have priority access to ELOP interventions available at their site.</p>	\$2,378,050.02	No
1.6	Special Education	Professional learning, coaching and modeling will be provided to general and special education teachers (PK - 8) to increase student supports and	\$1,130,321.75	No

Action #	Title	Description	Total Funds	Contributing
		<p>services in the Least Restrictive Environment, both through the Specialized Academic Instruction (SAI) model, and through increasing opportunities for all students with disabilities to be educated with their nondisabled peers to the greatest extent possible.</p> <p>Additional support will be given to schools where SWD have achievement gaps in ELA (LMAAC, MAA, MUM, PKWY, RAN), math (NOR, ROL), or both ELA and math (AVO, BAN, FLH, KEM, LMD, LOM, STEAM, SWS). This support will provide teachers and staff with the tools needed to best support their students. The focus will be on ensuring students have access to grade level standards, collaboration between gen ed teacher/SAI teacher, and adequate pullout/push in support as per their individual needs.</p>		
1.7	Dual Language Program	Educational Services will support our Dual Language Program to expand integrated language learning and academic instruction for native speakers of English and native speakers of Spanish, with the goals of high academic achievement, first and second language proficiency, and cross-cultural understanding through the purchase of instructional materials, resources, professional development for teachers, and teacher recruitment. The Dual Language program will extend through Transitional Kindergarten (TK), allowing for our youngest learners to build a foundation of integrated language learning.	\$3,975,284.36	Yes
1.8	Collaboration Time for Classroom Teachers	Teachers will be provided with collaboration time in order to review data and plan for targeted instructional supports, with a particular emphasis on foster youth, socioeconomically disadvantaged and English Learners. Collaboration time for elementary school teachers will be provided through VAPA release; collaboration time for middle school teachers will be provided either through a dedicated collaboration period, or through release days provided through the site administrator.	\$2,525,874.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Engage: We will engage our students and the learning community in order to ensure the skills and supports necessary for social, emotional, and physical well-being.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p>
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An explanation of why the LEA has developed this goal.

<p>This broad goal was selected to represent our focus on mental health, social-emotional learning, and targeted support for students and families. We want to ensure that students are engaged, attending school regularly, and taught through culturally responsive, trauma-informed practices.</p>

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Chronic Absenteeism Rate: The chronic absentee rate of students and student groups across the district.	<p>2023 Dashboard Results</p> <p>All students: 46.9%</p> <p>EL: 53.4%</p> <p>SWD: 51%</p> <p>SED: 49.4%</p> <p>FY: 45.3%</p> <p>See Appendix E for all other required schools, groups, and school groups.</p>			<p>2023 Dashboard Results</p> <p>All students: 15%</p> <p>EL: 38.4%</p> <p>SWD: 36%</p> <p>SED: 34.4%</p> <p>FY: 30%</p> <p>See Appendix E for all other required schools, groups, and school groups.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Suspension Rate: The suspension rate of students and student groups across the district.	2023 Dashboard Results All students: 3.2% EL: 3% SWD: 6% SED: 4% FY: 10.7% See Appendix D for all other required schools, groups, and school groups.			2023 Dashboard Results All students: 1.5% EL: 1.5% SWD: 3% SED: 2.5% FY: 6.7% See Appendix D for all other required schools, groups, and school groups.	
2.3	Expulsion Rate: The number of students expelled over an entire academic year.	End of 2022-23 School Year: 7 students			We will reduce the number of students expelled from baseline.	
2.4	Middle School Drop Out Rate: The number of middle school students without a known next school of residence over an entire academic year.	End of 2022-23 School Year 3 students			We will reduce the number of middle school students without a known next school of residents from baseline.	
2.5	Student Survey: CORE SEL The percentage of students answering favorably for our overall CORE SEL survey and subcategories, including school connectedness and sense of safety	2023-24 Spring CORE SEL (All Students): All Domains - 67.74% Self Management Average - 70.30% Growth Mindset Average - 68.30% Self-Efficacy Average - 57.10%			We will increase the favorable rating from baseline both overall and in subcategories.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(LCFF Priority 6, student survey).	Social Awareness Average - 65.77% Culture/ Climate - 77.25% For analysis of ELs, SWD, FY, and SED see Appendix F.				
2.6	Parent Education/Outreach Opportunities: The number of district organized parent education/outreach opportunities district-wide with a focus on unduplicated pupils and/or exceptional needs.	2022-23 (Full Year) 28 district-organized events/opportunities			We will increase the number of district organized parent education/outreach opportunities from baseline.	
2.7	Parent Survey Results: The percentage of parents answering in satisfaction for the three areas measured: support for academic learning, sense of school connectedness, and sense of safety.	2023-24 Parent Survey Satisfaction with: Support for academic learning: 90% Sense of community: 89% Sense of safety: 84%			We will increase the favorable rating from baseline.	
2.8	ELOP ESS: Percent of unduplicated students participating in ELOP ESS	2023-24 64.2%			The majority of students served in ELOP ESS will be unduplicated students.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.9	Pupil Engagement: Average Daily Attendance Rates	End of Year 2022-23: 91.62%			We will increase our ADA above baseline.	
2.10	Teacher Survey Results: The percentage of teachers answering favorably on staff survey regarding safety at school and school connectedness (based on a 5 point scale).	2023-24 Teacher Survey Results: Safety Level on Campus: 4.08/5 (81.6%) Connectedness to School Site: 4.5/5 (90%)			We will increase the favorable rating from baseline.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Learning for Certificated Staff	Professional learning will be provided to certificated staff focused on restorative practices, trauma-informed care, understanding and supporting challenging behaviors, culturally proficient teaching practices, and diversity/equity and inclusion. This training will include relevant, trauma-informed training to staff (foster youth liaison, central office, school site based) regarding the needs of youth in foster care.	\$75,000.00	Yes
2.2	Professional Learning for Classified Staff	Ongoing professional learning for classified staff, focusing on paraprofessionals who work directly with students in the classrooms. This professional learning will focus on social-emotional learning, trauma-informed care, academic strategies, understanding and supporting challenging behavior, and related special education services. In addition, annual training will be provided to all paraprofessionals and campus attendants that will emphasize restorative practices and will include relevant, trauma-informed understanding of the needs of youth in foster care.	\$153,004.24	Yes
2.3	District Behavior Team Support	District behavior and mental health support teams, including a behavior coordinator, child mental health coordinator, and multiple behavior technicians, under the direction of the Director of Student Supports, will work alongside school staff to address concerns/issues of students and families in crisis, including our students with exceptional needs, homeless students, and foster youth. This support will focus on providing increased social-emotional support and targeted behavior interventions at each school site to improve student behavior, attendance, engagement, and academic achievement. District coordinators will ensure the work of the team is impactful across all sites in the district, and will monitor referrals for unduplicated students to ensure that foster youth and students experiencing homelessness receive priority when scheduling support.	\$1,343,595.86	No
2.4	Parent Empowerment Program (PEP)	The Parent Empowerment Program (PEP) will be provided for students ages 3-6 who are displaying challenging behaviors across settings (home, school, in the community). Both the caregiver/parent and child receive targeted teaching and support through PEP. PEP provides a classroom setting where children follow a typical classroom routine while being taught	\$424,668.87	No

Action #	Title	Description	Total Funds	Contributing
		and reinforced for skills such as frustration tolerance, delayed gratification, functional communication and social skills through class activities such as story time, independent work, group activities and more. Caregivers are provided individual plans and training for how to support their children across all settings. In addition to research-based behavior strategies and plans for caregivers, PEP staff work with school teams to ensure strategies and plans are consistent across settings to support generalization of skills.		
2.5	Social Emotional Learning	The Second Step curriculum will be used to provide weekly, Tier I social-emotional learning to students in every classroom. This evidence-based curriculum will ensure that all students are provided with foundational social-emotional skills. Elementary lessons focus on growth mindset/goal setting, emotion management, empathy/kindness and problem solving and middle school lessons focus on mindsets/goals, recognizing bullying and harassment, thoughts/emotions/decisions, and managing relationships and social conflict.	\$23,526.59	No
2.6	Partnerships and Mentorships for Social-Emotional and Mental Health Supports	<p>Site social workers, under the direction of the Director of Student Supports and with the support of the coordinator or mental health and wellness, will provide resources and supports for site staff, students and families to ensure students' social and emotional needs are met (e.g. restorative practices, trauma-informed care, links to community partnerships such as San Diego Youth Services, Boys to Men Mentoring, Focused and Naturally Confident Youth, SchoolLink, County Mental Health/Fred Finch/Screening to Care, SD County Health and Human Services).</p> <p>The district will use federal mental health grant funding to provide a social worker at each school site as well as a second counselor to each of the four middle schools. Due to high numbers of unduplicated students and increased need, Kempton Language Academy and Bancroft Elementary will also receive an additional (second) social worker or counselor.</p>	\$3,714,345.67	No
2.7	Alternatives to Suspension	District staff will provide an alternative to suspension program for our middle school students (grades 6-8). This program will provide an	\$121,061.93	No

Action #	Title	Description	Total Funds	Contributing
		alternative option for students (especially those from underserved student groups, including unduplicated students and individuals with exceptional needs) who would have otherwise been suspended for offenses such as fighting, bullying, or alcohol/drug offenses. The program will facilitate proactive strategies for identifying better responses to triggers and will utilize social emotional learning to reduce the possibility of suspension for similar offenses in the future. It will also support restorative conversations with peers and school staff upon re-entry. Transportation options are explored for students in order to increase access for students engaging in the program.		
2.8	Suspension Monitoring Teams	<p>A district team comprised of representatives from Student Services, Special Education and Educational Services will meet monthly to review school suspension data. This team will focus particularly on suspension rates for English Learners, Foster Youth, African American students, and students with disabilities, but will also specifically monitor suspensions for schools with the lowest suspension indicator and student groups who were identified as “red” on the dashboard for school sites the previous year (see appendix D for a list of schools and groups). Based on the data reviewed, interventions and support will be provided to school sites, including additional resources, training or intervention team support, in order to address site needs on an ongoing and immediate basis.</p> <p>This is a duplicate cost from action 1.3.</p>	\$0.00	Yes
2.9	School Attendance Teams	School attendance teams, including members of the Student Supports and Social Worker teams, site administration, and other school staff as identified, meet regularly to monitor, intervene and support students with attendance concerns. Teams will review attendance and data to help make site-based, data-informed decisions which will result in reduced chronic absence rates for all student groups; with an increased focus on our students with disabilities, unduplicated students, and any student group that is disproportionately represented in these areas. District Leadership will work closely with schools whose dashboard results indicates issues with chronic absenteeism, as well as schools that have specific student	\$946,284.06	Yes

Action #	Title	Description	Total Funds	Contributing
		groups within their school that need support around attendance (see appendix E for specific schools).		
2.10	Link Program at SVA	The Link program at SVA will be established as a self-contained program that offers an alternative educational pathway for students in grades 6-8 who have not thrived in a traditional school setting due to social-emotional barriers. Link targets students who are chronically absent, or at risk of being chronically absent to school due to these issues and provides an alternative setting, with a focus on social-emotional learning and building relationships. The goal of Link is to address barriers to attendance, provide support, and reintegrate students back into the regular middle school schedule as soon as possible in preparation for high school. For the 2024-2025 school year, students who are transitioning from Trust Blended Learning will have priority enrollment. In addition, unduplicated students, especially foster youth, who are struggling with attendance, will have priority placement considerations.	\$397,854.07	Yes
2.11	Culture and Climate Survey	Each site will administer a diagnostic survey to students in grades 4, 5, 6, 7, and 8 that includes questions about self-management, growth mindset, self-efficacy, social awareness, and culture climate (including sense of belonging, and sense of safety). The survey will be administered in Fall and again in Spring. Student survey data will allow educators to understand students' individual needs and make responsive changes to the schools' programs and environments that will benefit all students.	\$0.00	No
2.12	Educational Partner Surveys	Educational Services, on behalf of each school, will distribute a parent survey that includes questions about teaching and learning, school connectedness, and school safety that will provide feedback on our educational partners' level of satisfaction. School teams will use that data to help make improvements in identified areas of need.	\$30,500.00	No

Action #	Title	Description	Total Funds	Contributing
2.13	Parent/Caregiver Outreach and Education	The district will provide regular, comprehensively planned workshops designed specifically to assist parents in supporting their children's learning. Language interpreters and translation of communications will be provided at parent workshops as needed. Parent liaisons (Spanish and Pashto speaking) will allow for increased engagement with parents in our district and expand our educational partnership with families. Educational opportunities will include, but are not limited to: informing and partnering with our English Learner families around their students' education in terms of standards, curriculum and instruction, assessment, tiered levels of student support, working alongside parents/guardians to support social emotional learning, and empowering parents/guardians to advocate for their student's learning supports. Parent liaisons also provide Systematic Training for Effective Parenting (STEP) classes to parents, and our partnership with SDYS provides additional parent education through Dinosaur School.	\$294,799.41	Yes
2.14	Engaging Newcomer Families	A district-based counselor provides individualized support to families of newcomer students as they become acclimated and settled in the United States, in their new communities, and within their new schools. The focus of this work is to determine each family's needs via warm, supportive home visits with a district interpreter who speaks the family's native language, and to connect these families with resources that will support any identified needs. These efforts are also focused on providing families with the tools needed to successfully support their child(ren) as they adapt to school in the United States, and to gather helpful information from the family to share with school site staff so that teachers, administration and support staff are able to best support them at school.	\$177,069.04	No
2.15	ELOP	Expanded Learning Opportunities Program (ELOP) funding will be used to provide increased access to before/after school programs, and create additional opportunities for student social/emotional connectedness to school. Programs such as the ESSPN sports league, VAPA opportunities, and other clubs and courses will allow students opportunities to explore their interests while integrating social-emotional learning into the experiences. Unduplicated students (Foster Youth, English Learners and SED youth) have priority registration for participation in ELOP programs.	\$4,995,942.66	No

Action #	Title	Description	Total Funds	Contributing
2.16	Community Schools	The district will implement a Community Schools model at 13 school sites, providing resources and supports to families and students that will support physical and mental health, family resources and supports, and educational support. The community schools model is intended to provide wraparound supports for families to help improve student and family stability, student attendance, and student achievement. Schools with the highest percentages of unduplicated students have been prioritized for support via the Community Schools Grant. Within these schools, support to unduplicated students will be prioritized based on targeted needs.	\$3,599,998.50	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Equip: We will equip our students with the tools necessary to realize their fullest potential.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This broad goal was selected to encompass the basic services required of the school district, including, but not limited to, ensuring that students receive access to a broad course of study, have standards-aligned instructional materials and access to technology, are provided with nutritious meals, and attend school in safe and secure facilities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Basic Services: Percent of fully credentialed and appropriately assigned teachers district-wide	2023-24 FTE Clear 95.6% FTE Out-of-Field 0.96% FTE Intern 0.04% FTE Ineffective 0.02% FTE Incomplete 0.09%			Provide 100% fully credentialed and appropriately assigned teachers.	
3.2	Basic Services: Percent of students district-wide with access to standards-aligned instructional materials	2023-2024: 100%			Ensure 100% access for students to standards-aligned instructional materials.	
3.3	Basic Services: School Facilities FIT report ranking	2023-2024: Schools Receiving "Good" or Better: 4/21			All schools will receive an overall ranking of "Good"	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					or better on the Facility Inspection Tool as reported on their annual School Accountability Report Card.	
3.4	Implementation of State Standards: Implementation of State Standards from stage 1 Exploration and Research through stage 5 Full Implementation and Sustainability will be measured by the Self Reflection Tool for Implementation of State Standards.	CCSS ELA - stage 5 ELD - stage 4 CCSS Math - stage 4 NGSS- stage 4 History/SS - stage 4 Health - stage 4 PE - stage 4 VAPA - stage 3			Each standard area will demonstrate progress until Full Implementation is achieved.	
3.5	Physical Fitness Test Participation Rate: Percent of students participating in all domains of the PFT	23-24 PFT Participation: 94.90%			We will increase and maintain a student participation rate above 95% on the PFT.	
3.6	Course Access: All students, including English Learners, students with exceptional needs, and other unduplicated students will be enrolled in a broad course of study to provide access to CCSS, NGSS, and ELD standards as	23-24 percent of students with Course Access: 100%			We will ensure that 100% of students have access to a broad course of study.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	measured by district review and school daily/master schedules.					
3.7	Basic Services: Percent of students district-wide with access to district technology and devices.	23-24 100%			We will ensure that 100% of students have access to district technology and devices.	

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	Appropriately Credentialed Staff Partnerships	To ensure we have appropriately credentialed teachers, the HR department will continue our partnerships with San Diego State University (SDSU) that places a special emphasis on developing teachers pursuing Multiple Subject, Bilingual Authorization and Education Specialist (Special Education) credentials. We have a second partnership with SDSU for a teacher induction program to meet the requirements to clear preliminary credentials of our teachers. In addition, LMSV partners with the San Diego County Office of Education to clear our new administrators' credentials through a 1:1 coaching program.	\$155,000.00	Yes
3.2	Class Size Targets	The Human Resources Department and Educational Services will work with site administrators to employ additional teachers to maintain class size targets below the statutory limits, to the greatest extent possible, in all grades district-wide to facilitate targeted small-group instruction and differentiation so that the individual learning needs of students, specifically our unduplicated students (English learners, foster youth, socioeconomically disadvantaged) are more easily addressed and lead to standards mastery.	\$13,196,449.82	Yes
3.3	Standards Aligned Materials	The Educational Services team will provide standards aligned materials to all students to ensure alignment and access to the California state standards.	\$449,000.00	No
3.4	Condition of Facilities	The Maintenance and Operations Department will ensure all schools receive "Good" or better as an Overall School Facility Conditions score as listed on the annual School Accountability Report Card (SARC) to provide students and staff with a safe learning environment.	\$624,504.00	No
3.5	Safe and Secure Facilities	The District will improve student safety and campus security during the instructional day by maintaining adequate fencing and establishing a monitored point of entry at each school.	\$5,485,336.50	No

Action #	Title	Description	Total Funds	Contributing
3.6	Transportation Services	The Transportation Department provides safe and efficient transportation services for qualified students. The department is committed to providing these services, free of charge, to students that are socio-economically disadvantaged, foster youth and/or students experiencing homelessness in order to remove possible barriers that keep these student groups from attending school.	\$5,716,005.53	Yes
3.7	Child Nutrition Services	The Child Nutrition Department will offer homemade breakfast and lunch items daily using fresh and locally sourced ingredients to provide a higher standard of nutrition. A second chance breakfast and healthy snack service is also offered.	\$8,908,418.04	No
3.8	Educational Technology	Educational Services in collaboration with the department of Information Technology will implement and improve educational technology services and technology infrastructure systems that provide a strong emphasis on high levels of learning for all student groups. This will principally be focused on our unduplicated students (English learners, foster youth, socioeconomically disadvantaged), providing them equitable access.	\$1,405,547.26	Yes
3.9	Site Discretionary Funds	Discretionary funds will be allocated to each school site to be used toward site needs, which may include instructional materials, equipment or supplies. Expenditures will be monitored accordingly.	\$1,366,832.00	No
3.10	Site Discretionary Allocation	Additional discretionary funding will be allocated to school sites based on their unduplicated pupil count. These expenditures may include additional staffing, release time, materials, etc. and are to be used to primarily benefit the school's unduplicated pupil population. Expenditures will be monitored accordingly.	\$138,214.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Support: We will establish the Link pathway with an emphasis in social-emotional learning and building relationships with our most-disengaged middle school students in an effort to reduce chronic absenteeism, specifically former students of TRUST Blend Learning.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

In August 2015, LMSV opened Trust Blended Learning as a school within the district to serve students in an alternative educational environment. Students attending Trust have been served either in a home school program or in a blended learning environment (part home school, part in person). Many students who enroll at Trust do so mid-year and are seeking alternative enrollment options due to school-based anxiety, school refusal, or other social-emotional barriers to attendance. This is the reason for the high nonstability rates at Trust for the 2022-2023 school year that led to Trust being allocated Equity Multiplier funding.

Trust operates as an Independent Study Program, where students are enrolled and complete assignments outside of school via Independent Study Contracts. Average Daily Attendance is calculated via work completion. The amount of paperwork and documentation required to account for not just work completion but attendance requires hours of additional time from both classroom teachers, administrators and office staff. Enrollment at Trust has typically been less than 100 students, except during and immediately after the pandemic, when the demand for this program increased enrollment dramatically. Since health restrictions have lessened, more students have returned to comprehensive campuses. This past year, enrollment at Trust has decreased to less than 100 students. In 2024, LMSV determined that it would no longer be fiscally viable to operate Trust Blended Learning as an enrollment option for our families. The legal requirements to operate such a program require staffing levels that do not match the level of interest or enrollment in the program. Therefore, beginning with the 2024-2025 school year, Trust will be closed.

A self-contained 6-8 pilot class, the Link program, will open at Spring Valley Academy next year to serve students transitioning from Trust who may need a smaller classroom experience or who have not thrived in a traditional school setting due to social-emotional barriers. Link targets students who are chronically absent, or at risk of being chronically absent to school due to these issues and provides an alternative setting, with a focus on social-emotional learning and building relationships. The goal of Link is to address barriers to attendance, provide support, and reintegrate students back into the regular middle school schedule as soon as possible in preparation for high school. For the 2024-2025 school year, students who are transitioning from Trust Blended Learning will have priority enrollment. In addition, unduplicated students, especially foster youth, who are struggling with attendance, will have priority placement considerations. Equity multiplier funding will be used to support this pilot program.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Middle School Chronic Absenteeism Rate	End of 2022-23 School Year LMAAC - 19.7% PKWY - 25.7% STEAM - 39.3% SVA - 46.9%			End of 2025-26 School Year LMAAC - 10.7% PKWY - 16.7% STEAM - 24.3% SVA - 31.9%	

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	Link Program at SVA	<p>The Link program at SVA will be established as a self-contained program that offers an alternative educational pathway for students in grades 6-8 who have not thrived in a traditional school setting due to social-emotional barriers. Link targets students who are chronically absent, or at risk of being chronically absent to school due to these issues and provides an alternative setting, with a focus on social-emotional learning and building relationships. The goal of Link is to address barriers to attendance, provide support, and reintegrate students back into the regular middle school schedule as soon as possible in preparation for high school. For the 2024-2025 school year, students who are transitioning from Trust Blended Learning will have priority enrollment. In addition, unduplicated students, especially foster youth, who are struggling with attendance, will have priority placement considerations.</p>	\$156,916.68	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
\$20,572,397	\$1,549,843

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
18.976%	0.691%	\$772,412.97	19.667%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p>Action: Professional Learning and Coaching for Certificated Staff</p> <p>Need: The CAASPP data for ELs, FY, and SED students in ELA are 58, 72.4 points, 34.6 points below standard EL, FY, Low Income, which is lower than our all student rate (only 11.3 points below standard).</p>	<p>We will provide professional learning to teachers to support high quality teaching and learning, while building collective practices around effective collaboration through professional learning communities.</p> <p>These actions will ensure access to California State Standards and high quality standards-based instruction with effective differentiation practices, which are critical in addressing the identified needs. These are being provided on an LEA-wide</p>	<p>We will monitor academic progress using both CAASPP and i-Ready for both ELA and math.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Educational partner feedback indicated we continue to need to provide high quality instruction for our students and to provide the interventions and support they need to be successful.</p> <p>Scope: LEA-wide</p>	<p>basis to maximize the impact in increasing overall academic performance. All classrooms have unduplicated students, so these actions will assist classroom teachers in ensuring access to the California State Standards for our low income, foster youth, and English learners.</p>	
<p>1.3</p>	<p>Action: Professional Learning and Coaching for Certificated Administrators</p> <p>Need: The CAASPP data for ELs, FY, and SED students in ELA are 58, 72.4 points, 34.6 points below standard EL, FY, Low Income, which is lower than our all student rate (only 11.3 points below standard).</p> <p>Educational partners, specifically our administrative staff, have indicated a desire to build their leadership lens, specifically when it comes to serving our EL, FY, and SED students.</p> <p>Scope: LEA-wide</p>	<p>The district will facilitate principal professional learning and coaching to develop instructional leadership skills, promote equitable practices, and provide support to address the specific language acquisition needs of English learners, including Long Term English Learners (LTELs), and the specific needs of our students with disabilities and foster youth. This learning will focus on both instructional leadership and distributed leadership with the Instructional Leadership Team, allowing site leaders to better monitor their site's implementation of strategies that will increase student achievement for each and every student.</p> <p>While the focus of the sessions and coaching cycles is around supporting unduplicated students, we are providing this on an LEA-wide basis to maximize the impact to student learning through strong, site-based leadership and support.</p>	<p>We will monitor academic progress using both CAASPP and i-Ready for both ELA and math.</p>
<p>1.4</p>	<p>Action:</p>	<p>School site data teams and PLCs, with the support of the District Office and the Instruction and Data</p>	<p>We will monitor academic progress using both</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Regular Monitoring of Formative and Summative Student Data</p> <p>Need: The CAASPP data for ELs, FY, and SED students in ELA are 58, 72.4 points, 34.6 points below standard EL, FY, Low Income, which is lower than our all student rate (only 11.3 points below standard).</p> <p>Educational partners, especially teachers and administrators, expressed the importance of having access to relevant data to support academic improvement initiatives across campus and impact student learning.</p> <p>Scope: LEA-wide</p>	<p>Support Teachers, will regularly engage in analysis of formative and summative data, including student work, to identify achievement gaps for students, particularly unduplicated students. Principals will meet with leadership twice a year to review site data and discuss an actionable plan to meet the needs of students.</p> <p>Data meetings and reports include a targeted review of student group data for the district and school's unduplicated students (EL, including LTELs, FY, and SED); however, this action is being implemented LEA-wide to further maximize the achievement of all students.</p>	<p>CAASPP and i-Ready for both ELA and math.</p>
<p>1.7</p>	<p>Action: Dual Language Program</p> <p>Need: The CAASPP data for ELs at KEM in ELA is 80.1 points below standard compared to the district all student average of 11.3 points below standard.</p> <p>Educational partners have expressed a need for students to have access to quality dual language instruction to ensure biliteracy learning for students.</p>	<p>The Dual Language Program at Kempton will continue to expand and will focus on the development of biliteracy skills for students, particularly the implementation of pedagogical tools that better allow staff to serve culturally and linguistically diverse students in the classroom. The goal of this work is to increase academic achievement and language proficiency at Kempton, specifically focused English Learners.</p> <p>This is a site-wide action to be implemented at Kempton Elementary School. Kempton has the highest concentration of ELs of any school in LMSV, with 46% of their students identified as English Learners, and 22% of those students</p>	<p>We will monitor academic KEM English Learner performance on the ELA CAASPP.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: Schoolwide</p>	<p>identified as LTELs or at-risk of becoming LTELs. 88% of Kempton’s students are socio-economically disadvantaged. This school-wide action was developed to specifically target the development of biliteracy that is an identified need for the students of Kempton, and to increase achievement for all of the unduplicated students who attend that school.</p>	
<p>1.8</p>	<p>Action: Collaboration Time for Classroom Teachers</p> <p>Need: The CAASPP data for ELs, FY, and SED students in ELA are 58, 72.4 points, 34.6 points below standard EL, FY, Low Income, which is lower than our all student rate (only 11.3 points below standard).</p> <p>Educational partners, specifically teachers and admin, expressed that more time is needed to thoroughly dig into standards to ensure best teaching to support student learning.</p> <p>Scope: LEA-wide</p>	<p>We will provide guided collaboration time for teachers to align instruction to Common Core State Standards, set learning targets, promote teacher clarity, and enhance the use of common formative assessment, including analyzing student work.</p> <p>The focus of this collaboration time will be to consider the needs of ELs, including LTELs, FY, and SED students by analyzing targeted work samples and collaborating around next steps for instruction, intervention, and enrichment. This action is being provided on an LEA-wide basis to maximize the impact of increasing overall academic performance for all students.</p>	<p>We will monitor academic progress using both CAASPP and i-Ready for both ELA and math.</p>
<p>2.1</p>	<p>Action: Professional Learning for Certificated Staff</p> <p>Need: The CORE SEL data shows that ELs, FY, SED, and SWD reported 59.84%, 59.29%,</p>	<p>In order to better serve our foster youth, socioeconomically disadvantaged students, and other students who might have experienced trauma, the district will provide professional learning for certificated staff focused on restorative practices, trauma-informed care,</p>	<p>We will monitor our student CORE SEL survey results.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>63.85%, 59.29% respectively compared to a 67.74% all domains, all student spring average.</p> <p>Educational partners expressed that social emotional well-being and connectedness to school is essential for students to successfully engage in academic work.</p> <p>Scope: LEA-wide</p>	<p>understanding and supporting challenging behaviors, culturally proficient teaching practices, and diversity/equity and inclusion. This professional learning is principally directed to support unduplicated students because we know that poverty, homelessness, and foster placement are often accompanied by trauma or other Adverse Childhood Experiences.</p> <p>While the focus of our work is on the impacts of trauma that may be experienced by many of our unduplicated students, this strategy is being implemented LEA-wide to create a more cohesive program of support for all students and families.</p>	
2.2	<p>Action: Professional Learning for Classified Staff</p> <p>Need: The CORE SEL data shows that ELs, FY, SED, and SWD reported 59.84%, 59.29%, 63.85%, 59.29% respectively compared to a 67.74% all domains, all student spring average.</p> <p>Educational partners expressed that social emotional well-being and connectedness to school is essential for students to successfully engage in academic work.</p> <p>Scope: LEA-wide</p>	<p>We know our classified staff provide daily support to our students who have experienced trauma, or who have had Adverse Childhood Experiences. In order to better serve our foster youth, socioeconomically disadvantaged students, and other students who might have experienced trauma, the district will provide student professional learning for certificated staff focused on restorative practices, trauma-informed care, understanding and supporting challenging behaviors, culturally proficient teaching practices, and diversity/equity and inclusion. This professional learning is principally directed to support unduplicated students.</p> <p>While the focus of our work is on the impacts of trauma that may be experienced by many of our unduplicated students, this strategy is being implemented LEA-wide to create a more cohesive program of support for all students and families.</p>	We will monitor our student CORE SEL survey results.

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>2.8</p>	<p>Action: Suspension Monitoring Teams</p> <p>Need: The suspension data for FY, SED, and students with disabilities is 10.7%, 3.9%, 6%, respectively, compared to the all student rate of 3.2%.</p> <p>Educational partners have expressed that any work we can do to reduce students' suspensions is the right work to do.</p> <p>Scope: LEA-wide</p>	<p>We will create a district team of representatives from Student Services, Special Education, and Educational Services that will meet monthly to review district-wide suspension data. This team will focus particularly on monitoring suspension rates for foster youth, SED students, students of color, and students with disabilities while also monitoring student groups and school sites that were previously “red” on the dashboard. Through the analysis of this data, the team hopes to determine additional resources, training, or district level support that may be needed to improve student outcomes.</p> <p>While the focus on data is primarily directed toward our FY, SED, and SWD, we understand that by having this action as LEA-wide we will identify trends and supports that will impact all students.</p>	<p>We will monitor student suspension rates.</p>
<p>2.9</p>	<p>Action: School Attendance Teams</p> <p>Need: The attendance rates of our low income and foster youth students are, 45.3% and 36.7% respectively, which is lower than our all student rate (30.2%).</p> <p>Educational partners have indicated how important attendance is and have asked that we support parents in supporting their student's attendance.</p>	<p>Each school will select members of a site attendance team to meet to discuss barriers to attendance. This may include meeting with families to problem-solve, investigate concerns, and provide resources to improve student attendance.</p> <p>Schools spend additional time focusing on the needs and root causes for attendance of low income students and foster youth. However, this strategy is being provided on an LEA-wide basis to maximize the impact in increasing overall attendance rates for all students.</p>	<p>We will monitor Chronic Absenteeism for low income and foster youth students.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide</p>		
<p>2.10</p>	<p>Action: Link Program at SVA</p> <p>Need: Middle school chronic absenteeism rates at SVA, STEAM, PKWY, and LMAAC were 46.9%, 39.3%, 25.7%, and 19.5%, respectively, and the rates for ELs, FY, and SED were lower than the all student average.</p> <p>Educational partners expressed that social emotional well-being and connectedness to school is essential for students to successfully engage in academic work, especially students at the middle school level.</p> <p>Scope: Schoolwide</p>	<p>The district will establish a self-contained program that offers an alternative educational pathway for students in grades 6-8 who have not thrived in a traditional school setting due to social-emotional barriers. The goal of Link is to address barriers to attendance, provide support, and reintegrate students back into the regular middle school schedule as soon as possible in preparation for high school.</p> <p>While this program will give priority placement considerations to previous TRUST Blended Learning students and unduplicated students, specifically foster youth, who are struggling with attendance, we will implement this action LEA-wide to target improved attendance for middle school students across the district.</p>	<p>We will monitor Chronic Absenteeism rates for our Middle School Students.</p>
<p>2.13</p>	<p>Action: Parent/Caregiver Outreach and Education</p> <p>Need: Analysis of district parent offerings through schools showed that the number of parent offerings was inconsistent across schools and was not necessarily targeted to ELs, FY, and SED.</p>	<p>In an effort to increase the success of our ELs, FY, and SED, we are committed to increasing opportunities for parent connectedness to school through district-led parent workshops, events, and seminars. Such opportunities will be offered in varied formats (in person and online) and at various times of day to ensure that as many families as are able can participate. Topics will vary to ensure that parents are provided the tools that they need to support their child's learning and</p>	<p>We will monitor our parent education survey feedback to ensure we are meeting the needs of our families.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Educational partners, especially parents, expressed the impact that our district-led courses have had and suggested that we expand the offerings to support more parents across the district with supporting their students' education.</p> <p>Scope: LEA-wide</p>	<p>their child's social-emotional development. The district is committed to providing interpreters/translations at parent workshops, parent conferences, and school-to-home communications. The addition of two parent-community liaisons who speak different languages represented in our community has and will continue to enable us to provide outreach to families of our underserved and unduplicated students, particularly our English learners.</p> <p>While these services are provided on an LEA-wide basis to increase the involvement of parents in the school community and to empower them to be more engaged with their child's education, these actions are principally directed toward our unduplicated, underserved student groups. This is the most effective use of funds because communication with families, especially in their most proficient language, increases their authentic engagement in their child's education.</p>	
3.1	<p>Action: Appropriately Credentialed Staff Partnerships</p> <p>Need: The CAASPP data for EL students in ELA are 58 points below standard which is lower than our all student rate (only 11.3 points below standard).</p> <p>Educational partner feedback indicated that quality teachers are essential to student learning.</p>	<p>The district is committed to improving teacher quality and diversity in underserved communities with our underserved student groups. With the collaboration of SDSU, we will continue to be an integral part of training the next generation of teachers to be well prepared to teach our diverse learners.</p> <p>While this is a LEA-wide strategy, it is targeted at providing quality instructors who are highly qualified to support our EL population.</p>	We will monitor the percentage of teachers who are considered highly qualified to ensure access to teachers who will best meet the needs of students.

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>Scope: LEA-wide</p>		
<p>3.2</p>	<p>Action: Class Size Targets</p> <p>Need: The CAASPP data for ELs, FY, and SED students in ELA are 58, 72.4 points, 34.6 points below standard EL, FY, Low Income, which is lower than our all student rate (only 11.3 points below standard).</p> <p>Educational Partners indicated that students benefit greatly from lower class size as it allows for more access to personalized instruction.</p> <p>Scope: LEA-wide</p>	<p>The district will maintain a student to teacher ratio target that is below the statutory limits to the greatest extent possible.</p> <p>While this action is LEA-wide to maximize impact on student achievement, it is principally directed at unduplicated students because well-equipped teachers, who can meet the needs of our diverse learners in smaller class sizes, will facilitate targeted small-group instruction and differentiation so that the individual learning needs of students are more easily addressed and lead to standards mastery. This is particularly important for English learners who, in addition to designated ELD, need integrated ELD and scaffolds throughout the day in order to ensure access to the core curriculum.</p>	<p>We will monitor academic progress using both CAASPP and i-Ready for both ELA and math, as well as the English Language Performance Indicator to monitor the impact on our EL students.</p>
<p>3.6</p>	<p>Action: Transportation Services</p> <p>Need: The attendance rates of our low income and foster youth students are, 45.3% and 36.7% respectively, which is lower than our all student rate (30.2%).</p> <p>Educational partner feedback indicated we need to make transportation more accessible for low income and foster youth students.</p>	<p>We will provide transportation services (district busing) to unduplicated students who are homeless, live in an area deemed unsafe to walk to school, or for students who live such a distance from school that it could negatively impact consistent attendance and timeliness of arrival. Public transportation passes will be provided to homeless students to ensure consistent school attendance and access. Access to transportation for low income and foster youth will be prioritized as it is available.</p>	<p>We will monitor progress in increasing the attendance rate of our low-income and foster youth students as well as all students.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide</p>	<p>This action will create an opportunity to significantly increase attendance rates for low-income students and foster youth because they are designed to address their identified needs. However, this is being provided on an LEA-wide basis to maximize the impact in increasing overall attendance rates for all students.</p>	
<p>3.8</p>	<p>Action: Educational Technology</p> <p>Need: Our EL, Foster Youth, and SED students continue to perform below the all students average on CAASPP.</p> <p>Educational partner feedback indicated that access to technology is essential to preparing them with the skills they need to be successful both in school and further in life.</p> <p>Scope: LEA-wide</p>	<p>Classroom based educational technology tools and services will be provided as a supplement to the district's basic technology infrastructure. Teachers will be supported through professional learning opportunities that specifically target strategies for addressing the needs of unduplicated students.</p> <p>Through their devices, students are able to use research-based, interactive learning tools that teach and reinforce concepts in engaging ways and have the functionality to personalize instruction. While provided at all schools, these 1:1 devices benefit all students, although they are principally directed to our unduplicated, underserved students groups. We believe that our 1:1 digital device program is the most effective use of funds as part of the bigger goal to increase student learning.</p>	<p>We will monitor access to one to one devices in grades K-8 as we do access to standards aligned curriculum.</p>
<p>3.10</p>	<p>Action: Site Discretionary Allocation</p> <p>Need: The CAASPP data for ELs, FY, and SED students in ELA are 58, 72.4 points, 34.6 points below standard</p>	<p>Recognizing that each school site has unduplicated students with unique needs, we will allocate additional discretionary funding to each site based on their unduplicated pupil count. Principals will use their discretionary funding based on a local determination of need in order to ensure that they are impacting student achievement for all students, particularly their</p>	<p>We will monitor academic progress using both CAASPP and i-Ready for both ELA and math.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>EL, FY, Low Income, which is lower than our all student rate (only 11.3 points below standard).</p> <p>Educational partners, specifically administrators and parents, expressed additional allocations to provide resources to students as needed to support the work that was being done at schools.</p> <p>Scope: LEA-wide</p>	<p>unduplicated students. Expenditures may include additional staffing, release time, materials, etc. and will be monitored accordingly. This additional funding will allow sites to have local control for how to utilize the funding to best meet the unique needs of their students.</p> <p>While this strategy is being implemented on an LEA-wide basis to maximize the impact to all students, principals will monitor data to determine how to support ELs, FY, and SED students and close the achievement gap.</p>	

Limited Actions

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

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

N/A

Additional Concentration Grant Funding

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

The amount of additional concentration grant add-on funding the La Mesa-Spring Valley School District received is \$1,548,236.

The following 16 sites have an enrollment of unduplicated student groups greater than 55% (2023-34 CALPADs data): Maryland Avenue Elementary (56.17%), Northmont Elementary (58.78%) Trust Blended Learning (62.75%), La Mesa Dale Elementary (66.73%), Sweetwater Springs Elementary (67.19%), Rolando Elementary (69.04%), Rancho Elementary (71.71%), Loma Elementary (72.70%), STEAM (73.74%), Spring Valley Academy (75.37%), Highlands Elementary (77.58%), Casa de Oro Elementary (78.90%), Avondale Elementary (83.74%), La Presa Elementary (83.88%), Kempton Street Literacy Academy (84.92%), and Bancroft Elementary (89.14%).

The following 6 sites have an enrollment of unduplicated student groups of 55% or less: Fletcher Hills Elementary (33.61%), La Mesa Arts Academy (37.18%), Murdock Elementary (43.34%), Murray Manor Elementary (44.89%), Lemon Avenue (46.39%) and Parkway Sports and Health Science Academy (51.59%).

Concentration grant add-on funding has been used to fund 22 Instruction Data Support (IDS) teachers (Goal 1.4). These positions were added as additional staff to improve both instruction and social-emotional support for students. Grant funding has also allowed for full-time social workers at each site, but this was increased to two social workers at some sites, including our two schools with the greatest amount of unduplicated student counts. In addition, the district has also used other funding sources to offset class size and address staffing issues at sites with the identified student groups of 55% or more, including adding positions to address the impact of teacher absences (Goal 3.2).

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	1:95	1:65
Staff-to-student ratio of certificated staff providing direct services to students	1:25	1:24

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	\$108,410,130	20,572,397	18.976%	0.691%	19.667%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$42,284,901.84	\$16,372,574.10	\$220,700.03	\$13,789,291.27	\$72,667,467.24	\$56,844,538.04	\$15,822,929.20

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Professional Learning and Coaching for Certificated Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	\$4,960,288.46	\$0.00	\$3,862,970.55	\$838,517.42	\$0.00	\$258,800.49	\$4,960,288.46	
1	1.2	Teachers on Special Assignment	All	No			All Schools	On-going	\$231,513.94	\$0.00	\$0.00	\$204,009.36	\$5,421.96	\$22,082.62	\$231,513.94	
1	1.3	Professional Learning and Coaching for Certificated Administrators	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	\$393,235.50	\$341,416.00	\$663,038.32	\$1,613.18	\$0.00	\$70,000.00	\$734,651.50	
1	1.4	Regular Monitoring of Formative and Summative Student Data	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	\$679,426.19	\$2,152,182.29	\$2,831,608.48	\$0.00	\$0.00	\$0.00	\$2,831,608.48	
1	1.5	Intervention Programs	All	No			All Schools	On-going	\$2,270,220.67	\$107,829.35	\$0.00	\$2,378,050.02	\$0.00	\$0.00	\$2,378,050.02	
1	1.6	Special Education	Students with Disabilities	No			All Schools	On-going	\$1,130,321.75	\$0.00	\$0.00	\$1,013,945.15	\$0.00	\$116,376.60	\$1,130,321.75	
1	1.7	Dual Language Program	English Learners	Yes	School wide	English Learners	Specific Schools: Kempton TK-6	On-going	\$3,975,284.36	\$0.00	\$3,705,456.97	\$269,827.39	\$0.00	\$0.00	\$3,975,284.36	
1	1.8	Collaboration Time for Classroom Teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	\$2,525,874.00	\$0.00	\$1,348,127.00	\$1,177,747.00	\$0.00	\$0.00	\$2,525,874.00	
2	2.1	Professional Learning for Certificated Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	\$0.00	\$75,000.00	\$25,000.00	\$0.00	\$0.00	\$50,000.00	\$75,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.2	Professional Learning for Classified Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	\$153,004.24	\$0.00	\$44,394.85	\$94,474.52	\$0.00	\$14,134.87	\$153,004.24	
2	2.3	District Behavior Team Support	All	No			All Schools	On-going	\$1,343,595.86	\$0.00	\$269,347.34	\$458,567.66	\$215,278.07	\$400,402.79	\$1,343,595.86	
2	2.4	Parent Empowerment Program (PEP)	All	No			All Schools	On-going	\$424,668.87	\$0.00	\$35.77	\$3,156.49	\$0.00	\$421,476.61	\$424,668.87	
2	2.5	Social Emotional Learning	All	No			All Schools	On-going	\$0.00	\$23,526.59	\$0.00	\$14,618.21	\$0.00	\$8,908.38	\$23,526.59	
2	2.6	Partnerships and Mentorships for Social-Emotional and Mental Health Supports	All	No			All Schools	On-going	\$3,714,345.67	\$0.00	\$115,251.90	\$413,484.99	\$0.00	\$3,185,608.78	\$3,714,345.67	
2	2.7	Alternatives to Suspension	All	No			All Schools	On-going	\$121,061.93	\$0.00	\$0.00	\$121,061.93	\$0.00	\$0.00	\$121,061.93	
2	2.8	Suspension Monitoring Teams	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	On-going	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2	2.9	School Attendance Teams	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	On-going	\$946,284.06	\$0.00	\$946,284.06	\$0.00	\$0.00	\$0.00	\$946,284.06	
2	2.10	Link Program at SVA	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: LMAAC, PKWY, SVA, STEAM 6th to 8th	On-going	\$397,854.07	\$0.00	\$250,146.08	\$45,550.44	\$0.00	\$102,157.55	\$397,854.07	
2	2.11	Culture and Climate Survey	All	No			All Schools	On-going	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2	2.12	Educational Partner Surveys	All	No			All Schools	On-going	\$0.00	\$30,500.00	\$30,500.00	\$0.00	\$0.00	\$0.00	\$30,500.00	
2	2.13	Parent/Caregiver Outreach and Education	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	\$288,985.41	\$5,814.00	\$89,851.41	\$84,359.85	\$0.00	\$120,588.15	\$294,799.41	
2	2.14	Engaging Newcomer Families	All	No			All Schools	On-going	\$177,069.04	\$0.00	\$0.00	\$66,732.65	\$0.00	\$110,336.39	\$177,069.04	
2	2.15	ELOP	All	No			All Schools	On-going	\$4,995,942.66	\$0.00	\$0.00	\$4,995,942.66	\$0.00	\$0.00	\$4,995,942.66	
2	2.16	Community Schools	All	No			Specific Schools:	On-going	\$2,402,470.00	\$1,197,528.50	\$0.00	\$3,599,998.50	\$0.00	\$0.00	\$3,599,998.50	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							AVO, BAN, CDO, HIG, KEM, LMD, LOM, LPE, RAN, ROL, STEAM, SVA, SWS									
3	3.1	Appropriately Credentialed Staff Partnerships	English Learners	Yes	LEA-wide	English Learners	All Schools	On-going	\$0.00	\$155,000.00	\$155,000.00	\$0.00	\$0.00	\$0.00	\$155,000.00	
3	3.2	Class Size Targets	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	\$13,196,449.82	\$0.00	\$13,196,449.82	\$0.00	\$0.00	\$0.00	\$13,196,449.82	
3	3.3	Standards Aligned Materials	All	No			All Schools	On-going	\$0.00	\$449,000.00	\$15,000.00	\$434,000.00	\$0.00	\$0.00	\$449,000.00	
3	3.4	Condition of Facilities	All	No			All Schools	On-going	\$0.00	\$624,504.00	\$624,504.00	\$0.00	\$0.00	\$0.00	\$624,504.00	
3	3.5	Safe and Secure Facilities	All	No			All Schools	On-going	\$3,524,930.26	\$1,960,406.24	\$5,485,336.50	\$0.00	\$0.00	\$0.00	\$5,485,336.50	
3	3.6	Transportation Services	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	On-going	\$3,995,851.83	\$1,720,153.70	\$5,716,005.53	\$0.00	\$0.00	\$0.00	\$5,716,005.53	
3	3.7	Child Nutrition Services	All	No			All Schools	On-going	\$4,683,061.77	\$4,225,356.27	\$0.00	\$0.00	\$0.00	\$8,908,418.04	\$8,908,418.04	
3	3.8	Educational Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	\$0.00	\$1,405,547.26	\$1,405,547.26	\$0.00	\$0.00	\$0.00	\$1,405,547.26	
3	3.9	Site Discretionary Funds	All	No			All Schools	On-going	\$17,667.00	\$1,349,165.00	\$1,366,832.00	\$0.00	\$0.00	\$0.00	\$1,366,832.00	
3	3.10	Site Discretionary Allocation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	\$138,214.00	\$0.00	\$138,214.00	\$0.00	\$0.00	\$0.00	\$138,214.00	
4	4.1	Link Program at SVA	All	No			Specific Schools: PKWY, SVA, LMAAC,	On-going	\$156,916.68	\$0.00	\$0.00	\$156,916.68	\$0.00	\$0.00	\$156,916.68	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							STEAM 6th to 8th grade									

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
\$108,410,130	20,572,397	18.976%	0.691%	19.667%	\$34,378,094.33	0.000%	31.711 %	Total:	\$34,378,094.33
								LEA-wide Total:	\$30,422,491.28
								Limited Total:	\$0.00
								Schoolwide Total:	\$3,955,603.05

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Learning and Coaching for Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,862,970.55	
1	1.3	Professional Learning and Coaching for Certificated Administrators	Yes	LEA-wide	English Learners Low Income	All Schools	\$663,038.32	
1	1.4	Regular Monitoring of Formative and Summative Student Data	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,831,608.48	
1	1.7	Dual Language Program	Yes	Schoolwide	English Learners	Specific Schools: Kempton TK-6	\$3,705,456.97	
1	1.8	Collaboration Time for Classroom Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,348,127.00	
2	2.1	Professional Learning for Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	

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 (%)
2	2.2	Professional Learning for Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$44,394.85	
2	2.8	Suspension Monitoring Teams	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$0.00	
2	2.9	School Attendance Teams	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$946,284.06	
2	2.10	Link Program at SVA	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LMAAC, PKWY, SVA, STEAM 6th to 8th	\$250,146.08	
2	2.13	Parent/Caregiver Outreach and Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$89,851.41	
3	3.1	Appropriately Credentialed Staff Partnerships	Yes	LEA-wide	English Learners	All Schools	\$155,000.00	
3	3.2	Class Size Targets	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$13,196,449.82	
3	3.6	Transportation Services	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$5,716,005.53	
3	3.8	Educational Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,405,547.26	
3	3.10	Site Discretionary Allocation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$138,214.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$79,894,358.17	\$94,894,852.63

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	Professional Learning for our Certificated Teachers	Yes	\$1,423,163.38	\$1,481,301.95
1	1.2	Learning Support TOSAs	Yes	\$412,228.64	\$454,114.26
1	1.3	Professional Learning for Certificated Administrators	Yes	\$350,237.68	\$378,460.12
1	1.4	Instruction and Data Support (IDS) Teachers Assigned to School Sites	No	\$3,230,539.75	\$3,266,757.95
1	1.5	Assessment and Intervention Programs	Yes	\$1,338,005.69	\$2,628,452.12
1	1.6	Administrative Education Services Staff	No	\$445,673.72	\$336,833.67
1	1.7	Summer Academy	No	\$0.00	\$0
1	1.8	Newcomer "Breakthrough English"	Yes	\$130,107.46	\$247,869.29
1	1.9	Special Education	No	\$31,027,102.39	\$37,152,881.44
1	1.10	(New Action) Dual Language	No	\$51,030.64	\$269,827.39
2	2.1	District Teams to Support Sites	No	\$1,544,076.21	\$832,462.08

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Social-emotional Support, Programs, & Partnerships	No	\$2,409,959.41	\$3,714,345.67
2	2.3	Cultural Proficiency for All Staff	Yes	\$340,000.00	\$112,500
2	2.4	Professional Learning for Classified Staff	Yes	\$15,000.00	\$15,000
2	2.5	Alternatives to Suspension	No	\$107,075.36	\$121,061.93
2	2.6	Elementary Diversion Program	No	\$106,000.23	\$23,526.59
2	2.7	School Attendance Rates	No	\$0.00	0
2	2.8	Attendance Teams at Every School	No	\$0.00	0
2	2.9	Differentiated Assistance	No	\$0.00	0
2	2.10	Student Survey	No	\$77,081.03	\$24,807.08
2	2.11	Educational Partner Surveys	No	\$147,732.70	\$24,807.08
2	2.12	Parent Education	Yes	\$145,903.12	\$213,741.06
2	2.13	(New Action) Engaging Newcomer Families	No	\$0.00	0
2	2.14	(New Action) Community Schools Planning and Development	No	\$241,051.20	\$468,427.29

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	Appropriately Credentialed Staff Partnerships	Yes	\$188,250.00	\$155,000
3	3.2	Class Size Targets	Yes	\$12,775,501.78	\$13,196,449.82
3	3.3	Standards Aligned Materials	No	\$1,499,243.97	\$4,132,420.67
3	3.4	Director, Safety & Risk Management	No	\$227,070.35	\$239,527.01
3	3.5	Condition of Facilities	No	\$5,259,379.50	\$5,485,336.50
3	3.6	Transportation Services/ESS	Yes	\$6,814,564.40	\$8,004,396.53
3	3.7	Child Nutrition Services	No	\$6,839,221.56	\$8,908,418.04
3	3.8	District Technology Plan	Yes	\$1,405,425.00	\$1,405,425.00
3	3.9	Classroom Environments/ Furniture **REMOVED	No	\$0.00	\$0
3	3.10	Site Discretionary Funds	No	\$529,480.00	\$183,877.26
3	3.11	(New Action) Additional Site Discretionary Allocation	Yes	\$814,253.00	\$1,416,824.83

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)
\$22,150,770	\$24,075,136.92	\$23,489,983.80	\$585,153.12	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	1.1	Professional Learning for our Certificated Teachers	Yes	\$1,328,768.28	\$1,022,794.62		
1	1.2	Learning Support TOSAs	Yes	\$2,156.92	\$0		
1	1.3	Professional Learning for Certificated Administrators	Yes	\$226,474.39	\$261,081.55		
1	1.5	Assessment and Intervention Programs	Yes	\$52,830.30	\$91,185.04		
1	1.8	Newcomer "Breakthrough English"	Yes	\$9,373.08	\$0		
2	2.3	Cultural Proficiency for All Staff	Yes	\$340,000.00	\$112,500		
2	2.4	Professional Learning for Classified Staff	Yes	\$15,000.00	\$15,000		
2	2.12	Parent Education	Yes	\$102,539.77	\$89,851.41		
3	3.1	Appropriately Credentialed Staff Partnerships	Yes	\$188,250.00	\$155,000		
3	3.2	Class Size Targets	Yes	\$12,775,501.78	\$13,196,449.82		
3	3.6	Transportation Services/ESS	Yes	\$6,814,564.40	\$5,723,871.53		
3	3.8	District Technology Plan	Yes	\$1,405,425.00	\$1,405,425		
3	3.11	(New Action) Additional Site Discretionary Allocation	Yes	\$814,253.00	\$1,416,824.83		

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)
\$111,726,284	\$22,150,770	1.89%	21.716%	\$23,489,983.80	0.000%	21.025%	\$772,412.97	0.691%

Appendix A: Academic Performance - ELA

School/Group	Baseline	Target Outcome
AVO - SWD	4.00%	28.00%
BAN - EL	8.00%	32.00%
BAN - HISP	14.00%	32.00%
BAN - SWD	5.00%	29.00%
FLH - SWD	15.00%	33.00%
KEM - All students	17.00%	35.00%
KEM - HISP	18.00%	36.00%
KEM - SED	17.00%	35.00%
KEM - SWD	0.00%	24.00%
LMAAC - SWD	21.00%	39.00%
LMD - SWD	16.00%	34.00%
LOM - SWD	16.00%	34.00%
MAA - SWD	36.00%	48.00%
MUM - SWD	16.00%	34.00%
PKWY - EL	0.00%	24.00%
PKWY - SWD	15.00%	33.00%
RAN - SWD	4.00%	28.00%
STEAM - SWD	4.00%	28.00%
SVA - EL	4.00%	28.00%
SWS - SWD	0.00%	24.00%

Appendix B: Academic Performance - math

School/Group	Baseline	Target Outcome
District - HY	12.00%	30.00%
AVO - EL	17.00%	35.00%
AVO - SWD	0.00%	24.00%
BAN - ALL	13.00%	31.00%
BAN - EL	3.00%	27.00%
BAN - SWD	7.00%	31.00%
BAN - SED	13.00%	31.00%
BAN - HISP	9.00%	33.00%
FLH - SWD	15.00%	33.00%
KEM - ALL	11.00%	33.00%
KEM - EL	4.00%	28.00%
KEM - SWD	0.00%	24.00%
KEM - SED	12.00%	30.00%
KEM - HISP	11.00%	33.00%
LMD - SWD	8.00%	32.00%
LOM - SWD	6.00%	30.00%
NOR - SWD	7.00%	31.00%
PKWY - EL	2.00%	26.00%
RAN - EL	9.00%	33.00%
RAN - HISP	14.00%	32.00%
ROL - SWD	21.00%	36.00%
STEAM - SWD	1.00%	25.00%
STEAM - HY	11.00%	29.00%
SWS - SWD	4.00%	28.00%
TRUST - SED	11.00%	33.00%
TRUST - HISP	4.00%	28.00%

Appendix C: English Learner Performance Indicator (ELPI)

School/Group	Baseline	Target Outcome
CDO	43.80%	55%
LPE	35.40%	48%
MUM	41%	53%
SWS	40.30%	52%

Appendix D: Suspension Rates

School/Group	Baseline	Target Outcome
AA	8%	5.00%
AVO - AA	15.60%	9.60%
BAN - SWD	9%	6.00%
CDO - AA	8.50%	5.50%
FLH - SWD	8.60%	5.60%
FLH - SED	4.50%	3.00%
FLH - HISP	4.40%	2.90%
HIG - 2 OR MORE	7.10%	4.10%
KEM - ALL	3.30%	1.80%
KEM - SED	3.20%	1.70%
KEM - AA	9.8%%	6.80%
LMAAC - AA	12.20%	6.20%
LMAAC - SWD	9.1%	3.10%
LMD - EL	7%	4.00%
LMD - SWD	7.50%	4.50%
LMD - AA	10.90%	4.90%
LMD - 2 OR MORE	10%	4.00%
LEA - ALL	3.60%	2.10%
LEA - SWD	8.30%	5.30%
LEA - SED	5.10%	3.60%
LOM - AA	7.30%	4.30%
MAA - HISP	3.20%	1.70%
RAN - SWD	6.90%	3.90%
ROL - 2 OR MORE	8.60%	5.60%
SVA - HY	20.50%	11.50%
SVA - 2 OR MORE	12.50%	6.50%

Appendix E: Chronic Absenteeism Rates

School/Group	Baseline	Target Outcome
District - Asian	20.90%	14%
LEA - all	21%	12%
MAA - all	29.9%	17.90%
NOR - all	28.60%	16.60%
PKWY - all	25.70%	16.70%
RAN - all	41.50%	25.50%
STEAM - all	39.30%	24.30%
SVA - all	46.90%	31.90%
AVO - SWD	36.90%	21.90%
BAN - EL	49.40%	29.40%
BAN - HY	54.50%	34.50%
HIG - white	25.30%	13.30%
LMAAC - white	19.70%	10.70%
LMD - 2 or more races	23.30%	11.30%
LPE - AA	26.70%	14.70%
LEA - EL	34.10%	19.10%
LEA - Hisp	25.10%	13.10%
LEA - 2 or more races	21.20%	9.20%
LEA - SED	28.60%	16.60%
LEA - SWD	31.70%	16.70%
LOM - EL	43%	28%
MAA - EL	41.50%	26.50%
MAA - Hisp	35.30%	20.30%
MAA - SED	39.20%	24.20%
MAA - White	29.80%	17.80%
MUR - 2 or more reaces	23.70%	11.70%
MUM - SED	37.20%	22.20%
NOR - Hisp	41%	26%
NOR - SED	34.70%	19.70%
NOR - SWD	31.90%	16.90%
PKWY - EL	35.70%	20.70%
PKWY - Hisp	30.10%	15.10%
PKWY - SED	31.60%	16.60%
PKWY - White	21.40%	9.40%
RAN - EL	47.70%	27.70%
RAN - Hisp	47%	27%
RAN - SED	43.70%	23.70%
RAN - SWD	51.20%	31.20%
ROL - AA	37%	22%
ROL - 2 or more races	37.50%	22.50%
ROL - SWD	36.30%	21.30%

STEAM - EL	41.70%	26.70%
STEAM - FI	21.20%	9.20%
STEAM - Hisp	44.80%	24.80%
STEAM - HY	58.50%	38.50%
STEAM - White	26.90%	14.90%
SVA - EL	53.40%	33.40%
SVA - Hisp	50%	30%
SVA - 2 or more races	48.40%	28.40%
SVA - SED	49.40%	29.40%
SVA - SWD	50.90%	30.90%
SWS - 2 or more races	31.50%	16.50%

Appendix F: CORE SEL Results

Group	All	EL	SWD	FY	SED
All Domains	67.74%	59.84%	59.29%	59.29%	63.85%
Q1-Q4 Self Management Average	70.30%	61.65%	60.38%	60.38%	66.16%
Q5-Q8 Growth Mindset Average	68.30%	59.90%	57.88%	57.88%	64.13%
Q9-Q12 Self-Efficacy Average	57.10%	42.81%	45.75%	45.75%	50.99%
Q13-Q17 Social Awareness Average	65.77%	60.22%	58.74%	58.74%	62.83%
Q18-Q35 Culture/ Climate	77.25%	74.60%	73.68%	73.68%	75.16%

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).