



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alpine Union Elementary

CDS Code: 3767967

School Year: 2024-25

LEA contact information:

Richard S Newman

Superintendent

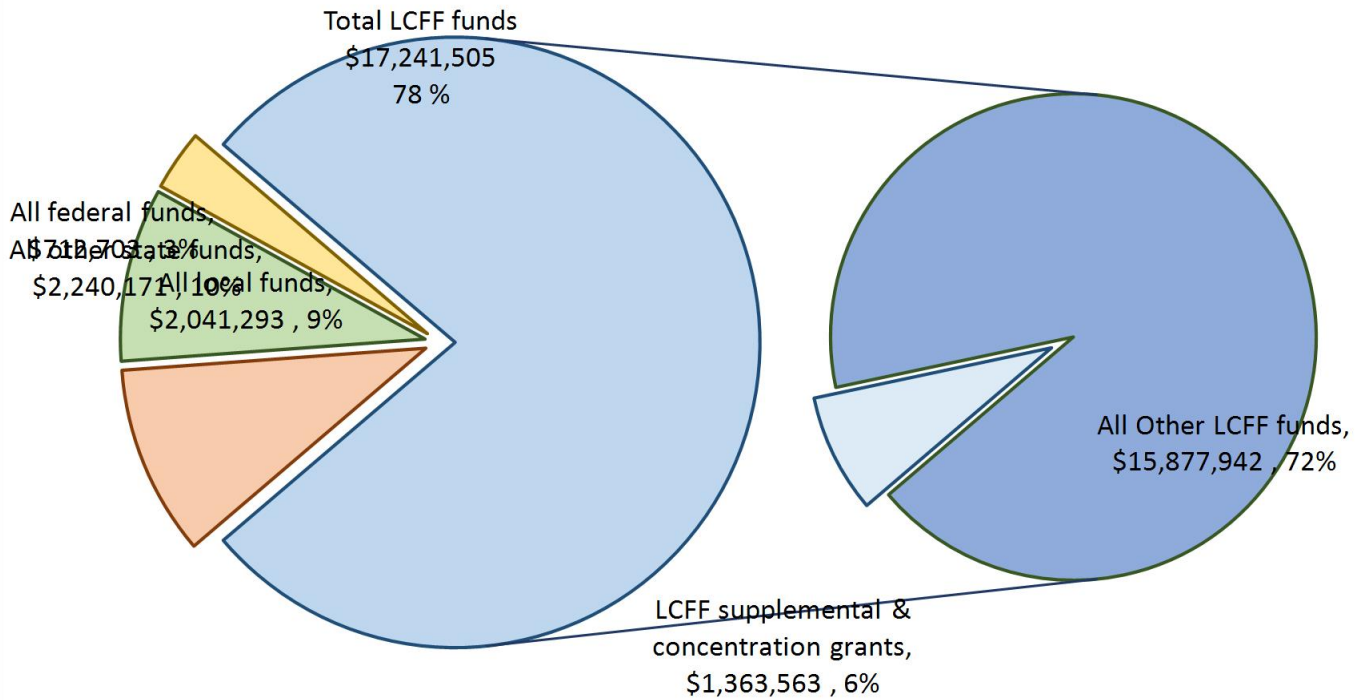
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

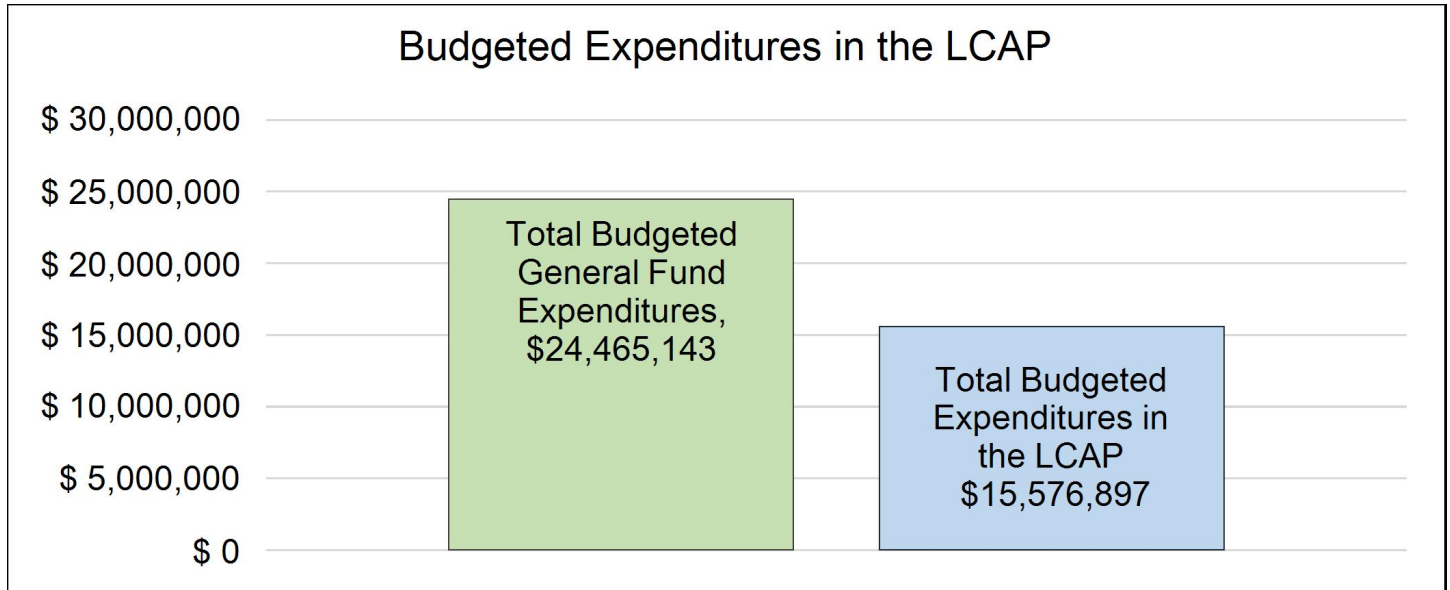


This chart shows the total general purpose revenue Alpine Union Elementary expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Alpine Union Elementary is \$22,235,671.7, of which \$17,241,505.00 is Local Control Funding Formula (LCFF), \$2,240,170.70 is other state funds, \$2,041,293 is local funds, and \$712,703.00 is federal funds. Of the \$17,241,505.00 in LCFF Funds, \$1,363,563.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Alpine Union Elementary 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: Alpine Union Elementary plans to spend \$24,465,142.57 for the 2024-25 school year. Of that amount, \$15,576,896.88 is tied to actions/services in the LCAP and \$8,888,245.69 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

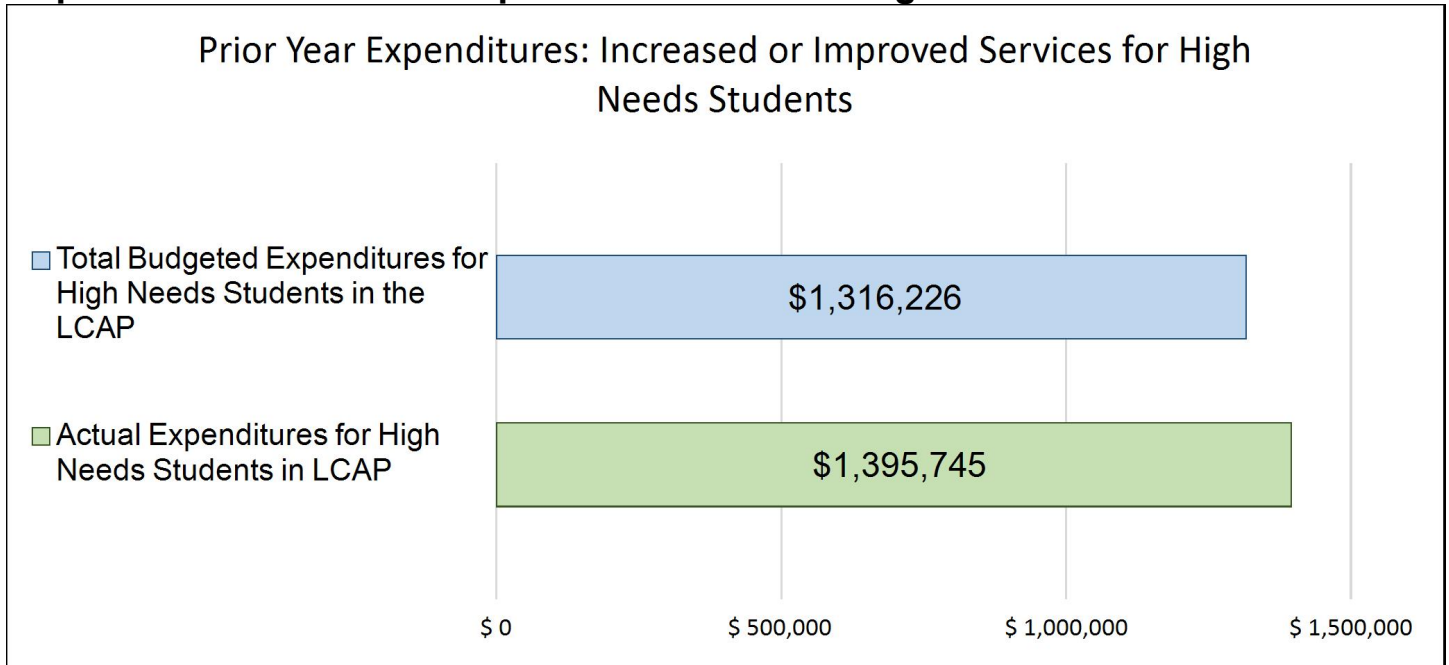
Routine maintenance, transportation, Medi-cal, childcare programs, and non-classroom positions.

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

In 2024-25, Alpine Union Elementary is projecting it will receive \$1,363,563.00 based on the enrollment of foster youth, English learner, and low-income students. Alpine Union Elementary must describe how it intends to increase or improve services for high needs students in the LCAP. Alpine Union Elementary plans to spend \$1,622,501.75 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 Alpine Union Elementary budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Alpine Union Elementary 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, Alpine Union Elementary's LCAP budgeted \$1,316,226.00 for planned actions to increase or improve services for high needs students. Alpine Union Elementary actually spent \$1,395,745.00 for actions to increase or improve services for high needs students in 2023-24.



2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Alpine Union Elementary	Richard S Newman Superintendent	rnewman@alpineschools.net 619.445.3236

Goals and Actions

Goal

Goal #	Description
1	Effective Instruction and Curriculum - Provide equitable access to high-quality classroom curriculum and instruction in an inclusive environment that promotes student success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Availability of basic services as measured by local indicator: 100% of teachers are appropriately assigned and fully credentialed 100% of students have access to standards-aligned instructional materials	Teachers -100% Access to Instructional Materials-100%	Teachers -100% Access to Instructional Materials-100%	Teachers -100% Access to Instructional Materials-100%	Teachers -100% Access to Instructional Materials-100%	100% of teachers are appropriately assigned and fully credentialed. 100% of students have access to standards aligned instructional materials
Statewide assessments as measured by CAASPP or alternative assessments allowed by the CDE. (Due to the inability to test students in 2019-20 due to the pandemic,	CAASPP ELA (2018-19) <ul style="list-style-type: none"> 56.3% met or exceeded standard CAASPP Math (2018-19) - 40.8% 2019-20 no data due to COVID	ELA - 2020-21 CAASPP Data not available Math <ul style="list-style-type: none"> 2020-21 CAASPP Data not available Local assessments - (i Ready) ELA - 69% made progress toward typical growth Math -	Overall AUSD Results: 2021-2022 CAASPP ELA - 44.98% met or exceeded the standard and 18.7 points below the standard English Language Learners: 6.98% met/exceeded the	Overall AUSD Results: 2022-2023 CAASPP ELA - 47.38% met or exceeded the standard. English Language Learners: 2% met/exceeded the standard. Students with disabilities: 16%	CAASPP ELA - 65% met or exceeded standard CAASPP Math - 55% met or exceeded standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>and the difficulties encountered in testing in 2020-21, this metric will also report on locally adopted assessments to monitor success)</p>		<p>59% made progress toward typical growth</p>	<p>standard and 87.1 points below Students with disabilities: 16.78% met/exceeded the standard and 92.8 points below American Indian students: 30.77% met/exceeded the standard and 42.4 points below</p> <p>2021-2022 CAASPP Math - 31.45% met or exceeded the standard and 50.3 points below the standard English Language Learners: 7.14% met/exceeded the standard and 107.5 points below Students with disabilities: 18.42% met/exceeded the standard and 120.9 points below American Indian students: 6.53% met/exceeded the standard and 98 points below</p>	<p>met/exceeded the standard. American Indian students: 23% met/exceeded the standard.</p> <p>2022-2023 CAASPP Math - 40.06% met or exceeded the standard. English Language Learners: 8% met/exceeded the standard. Students with disabilities: 9% met/exceeded the standard. American Indian students: 12.5% met/exceeded the standard.</p> <p>Schools in ATSI: Joan MacQueen - Students with Disabilities: ELA 16.07% met or exceeded, Math 5.36% met or exceeded Shadow Hills - Students with Disabilities: ELA</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>Schools in ATSI: Joan MacQueen - Students with Disabilities: ELA 14.71% met or exceeded, Math 2.94% met or exceeded Shadow Hills - Students with Disabilities: ELA 20.8% met or exceeded, Math 12.5% met or exceeded</p>	<p>14.81% met or exceeded, Math 18.52% met or exceeded</p>	
<p>English Learner progress based on ELPAC growth and reclassification rates. Note - due to inconsistencies in reclassification methods over the last few years the metric for reclassification will be redefined as a year to year</p>	<p>ELPI - 59% making progress toward English Proficiency Reclassification - 53%. Baseline reset to be the number of students reclassified in 2020-21 = 2</p>	<p>English Learner Progress: Data not available, due to COVID related testing constraints in taking the ELPAC. For 2020-21 27.24% of the EL students taking the ELPAC earned Level 4 Proficiency. Reclassification - 2 students. ELPAC levels by grade and school level:</p>	<p>For 2021-2022, 18.75% of the EL students taking the ELPAC earned Level 4 Proficiency, 32.50% earned Level 3 Proficiency, 27.5% earned Level 2 Proficiency, and 21.25% earned Level 1 Proficiency. 51.25% are making progress towards English language proficiency.</p>	<p>For 2022-2023, 16.5% of the EL students taking the ELPAC earned Level 4 Proficiency, 33.7% earned Level 3 Proficiency, 29.4% earned Level 2 Proficiency, and 20.33% earned Level 1 Proficiency. 50.3% are making progress towards English language proficiency.</p>	<p>ELPI - 65% making progress if ELPI is available at this time Reclassification - 8 students</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
increase of 50% in the number of students being reclassified.		https://docs.google.com/susp=sharing	15 students were reclassified.	3 students were reclassified.	
100% implementation of state standards including services for English Learners as measured by report cards. Report cards will also measure student access to a broad course of study, including unduplicated pupils and individuals with exceptional needs	Documentation of report cards aligned to state standards and broad course of study	100%	100%	100%	100%
Other pupil outcomes, increased test scores in science	Increase California Science Test (CAST) scores. 40.97% met or exceeded standard in 2019	California Science Test - results not available for 2020-21 for Alpine due to data suppression since 10 or fewer students tested. Most recent available data is 40.97% met or exceeded standard in 2019.	28.66% of students met or exceeded the standard	30.18% of students met or exceeded the standard	50% met or exceeded standard

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.

Action Step 1.1: all teachers were appropriately assigned, and 100% of students received adopted curriculum aligned with state standards. During the 2023-2024 school year, the District implemented two new curriculum additions—elementary math and elementary social studies—to ensure our students had the most up-to-date, standard-aligned curricula. Recognizing the challenges associated with new additions, the District provided extensive training and release times for teachers to familiarize themselves, plan, and prepare the new curriculum, resulting in a successful implementation.

Action Step 1.2: During the 2023-2024 school year, the District successfully provided a significant and diverse array of professional learning opportunities. This included training for the newly adopted elementary math and social studies curricula, IMSE Orton Gillingham Training, middle school social studies training, and middle school Kagan training. Furthermore, the District collaborated with the San Diego County Office of Education on Project ARISE, offering additional ELA training, including on-site coaching. Through Project ARISE, teachers and English Language Learner specialists received training on working with our English Language Learners. Monthly Special Education meetings were conducted, incorporating professional learning sessions to strengthen instructional practices for working with special education students. Additionally, Special Education teachers attended a three-day conference aimed at supporting students with disabilities, both behaviorally and academically.

Action Step 1.3: The District has continued to offer Intervention Programs. Joan MacQueen Middle School successfully implemented a new intervention program during their Pathways period, providing additional support in ELA and math as needed. However, a challenge has been the recruitment of qualified staff (instructional aides) to support the intervention programs, particularly at elementary school sites, limiting the extent of intervention services.

Action Step 1.4: The District maintains both Integrated and Designated ELD on all school sites. Additionally, three English Language Learner Specialists are employed to offer extra support and services to our English Language Learners based on their needs.

Action 1.5: In the 2023-24 school year, the District filled 100% of certificated teaching positions, including Special Education and Dual Language positions. The District supports classified employees in pursuing their teaching credentials to retain its staff. Collaboration with the Embassy of Spain to recruit bilingual teachers for the Spanish Immersion program has been successful.

Action 1.6: AUSD has implemented a successful and robust Expanded Learning Opportunities program that includes small group tutoring by certified staff for all unduplicated students. The program also includes physical activities and a wide array of enrichment opportunities. Oversight is provided by a Director of Expanded Learning Opportunities and the Director of Curriculum and Instruction, ensuring appropriate supports and interventions for students. The ELOP program also operated during summer, winter break, and spring breaks for a total of 210 days.

Action 1.7: The 2023-2024 school year marks the second year of AUSD employing a Director of Curriculum and Instruction. This initiative has allowed for an increased focus on teaching and learning, including additional training for teachers, support and coaching for new teachers, successful curriculum adoptions, and a renewed focus on academic interventions. An Instructional Guidebook was introduced to teachers

this year, outlining specific curriculum and grade-level expectations. Additionally, changes in reading instruction were successfully implemented through research and the adoption of the Science of Reading.

Action 1.8: Monthly Special Education meetings continue, incorporating professional learning sessions to strengthen instructional practices when working with special education students. Additionally, the new Special Education staff continues to receive Orton Gillingham training, and all elementary Special Education staff received training for the intervention component of the new math curriculum.

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

The variance between Budgeted Expenditures and Estimated Actual Expenditures is attributed to several factors: AUSD added both Registered Behavior Therapists and Board Certified Behavior Analysts to help support our students with behavioral needs, while the cost of curriculum adoptions exceeded initial estimates. Additionally, the District invested in new instructional software, and received additional funding in grants that increased the amount of money used to support our music and engineering programs. A larger-than-expected salary and benefit increase was negotiated for staff, resulting in higher personnel costs compared to what was budgeted. Lastly, our Expanded Learning Opportunities resulted in additional funding that was originally budgeted.

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

Despite facing challenges due to the COVID-19 pandemic, AUSD has witnessed a consistent improvement in test scores, although not as substantial as initially anticipated. For instance, the goal of achieving a 65% proficiency in ELA by 2023-2024 was not met, as the percentage of proficient students in ELA was 47.38% in 2022-2023—an increase of 2% from the previous year. In math, there was a notable improvement, with 40% of our students performing at or above grade level, a 9% increase from the previous year. Science scores also improved from 28% to 30% proficiency but fell short of the District's 50% goal.

When examining specific subgroups, including students with specific learning disabilities, English Language Learners, and American Indian students, the results were below District averages but mostly mirrored the overall trends, with minimal gains in ELA and more significant improvements in math. Analyzing the percentage of English Language Learners making progress towards ELPAC proficiency showed only slight changes. Although the number of reclassified students decreased in 2023-2024, the previous year saw 15 students reclassified.

The District acknowledges that the minimal growth in test scores is a result of various factors. Despite the pandemic occurring three years ago, its impact is still evident in certain grade levels. For example, the current third grade is performing lower than expected, likely due to the limited in-person attendance during their kindergarten year. Similarly, the current group of 8th graders faced academic challenges, having attended in-person school only twice a week during their 5th-grade year. The District is also grappling with an unusually high chronic absenteeism rate since the pandemic, which increased even further in 2022-2023, undoubtedly affecting student performance.

While the growth in test scores has been minimal, especially in ELA, the District has made significant strides in math. Over the past three years, there has been a strong emphasis on teaching math conceptually. The District-wide adoption of a new math curriculum in 2022-2023 and the subsequent successful adoption in 2023-2024, with input from all elementary teachers, has contributed to higher math results.

Overall, the various action steps outlined in Goal #1 were effective in some areas but ineffective in others.

Action Step 1.1: The District successfully assigned 100% of its teachers and provided standards-aligned curriculum to all AUSD students. Throughout this LCAP cycle, the district adopted four new curriculums to ensure students had access to the most up-to-date standards-aligned materials. Additionally, supplemental curriculum was purchased to address the literacy needs of students based on current research.

Action Step 1.2: This action step proved effective over the past three years, with the district offering a wide range of professional development opportunities for teachers. This included training for newly adopted curricula, IMSE Orton Gillingham Training, middle school social studies training, and middle school Kagan training. Collaboration with the San Diego County Office of Education on Project ARISE provided additional ELA training and on-site coaching. The district also responded to teacher requests for more collaboration time by offering extra collaboration days over the past two years.

Action Step 1.3: Action Step 1.3 faced challenges and was ineffective over the past two years. While intervention programs were offered at all sites, implementation proved difficult in meeting the needs of all students. Challenges included finding qualified staff. As a result, the district plans to revamp the intervention program in the upcoming school year, addressing this in the new LCAP cycle.

Action Step 1.4: Addressing the needs of English Language Learners (ELL), was ineffective, with minimal growth observed. Only a small percentage of ELL students met or exceeded grade-level standards in ELA (2%) and math (8%). The District aims to address this in the next LCAP cycle by working closely with SDCOE to provide training for both teachers and ELL specialists through Project ARISE.

Action Step 1.5: This action step was effective, with the district successfully filling 100% of certificated positions.

Action Step 1.6: The Expanded Learning Opportunities program (ELOP) introduced in 2022 through Action Step 1.6 was effective, offering extensive enrichment opportunities and small group tutoring after school and during breaks, benefiting many underserved families.

Action Step 1.7: The district successfully employed a Director of Curriculum and Instruction who oversaw the implementation of new curriculum, provided additional professional development opportunities, and ensured instructional alignment across the district. Under the Director's guidance, all TK-2nd grade classrooms incorporated systematic, explicit phonics instruction into their daily lessons, in support of research on the science of reading. Additionally, the Director facilitated more professional development opportunities for teachers, particularly

focusing on curriculum implementation to ensure full alignment with state standards. The effectiveness of these efforts is further demonstrated by the increase in AUSD's test scores from 2021-2022 to 2022-2023, with a 2% improvement in ELA scores and a 9% increase in math scores.

Action Step 1.8: AUSD effectively aligned its special education program through monthly meetings over the past three years, providing extensive professional development opportunities for SPED teachers, including conferences, Orton Gillingham training, and CPI training. These efforts resulted in a notable decrease in referrals for educational advocates and due process through the use of Alternative Dispute Strategies. Moreover, there was an increase in parental involvement, with 97% of parents signing the IEP in the 2022-2023 academic year. Additionally, in our audit, 28 files were audited with zero findings, indicating a high level of compliance and quality assurance.

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.

During the 2024-2025 school year, the District is committed to maintaining a strong emphasis on student achievement across all areas for every student. Based on the effectiveness and ineffectiveness of the previous action steps, new actions will take be out in place to help increase student achievement. Within this framework, the District will continue to offer intervention programs at all sites but will undertake a redesign to ensure greater consistency and intentionality. The Director of Curriculum and Instruction will assume leadership for all intervention programs at the sites. Training will be provided for all staff involved in the program, and specific curriculum will be selected to align with Tier 1 curriculum. Additional common assessments will be utilized for progress monitoring and analyzed regularly.

AUSD will also be intensifying its efforts in supporting students in special populations, such as English Language Learners, students with disabilities, and American Indian students. A specific focus will be on engaging parents in discussions about their students' academic achievement within these subgroups and equipping our teachers with English Language Development Training.

While we were successful in providing ample opportunities for professional development in the last LCAP cycle, there is a recognition of the need to continue support and equip teachers with research-based curriculum and instructional strategies, including newly hired teachers. Whenever feasible, professional development and coaching will be provided to teachers. To further support our unduplicated students, the ELOP program will persist in providing tutoring and enrichment programs. The curricula and materials used for tutoring and intervention will align with those implemented in intervention programs throughout the school day to ensure consistency.

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	Safe and Respectful Environments - Ensure all school sites are safe and have healthy and welcoming climates for staff, students, and their families so that all students feel connected and are motivated to attend and ready to learn.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students feel safe and connected on campus, as measured by survey results (MTSS, CHKS)	CHKS, MTSS data to be completed by year's end	District survey results in response to statement "We are providing a safe, healthy and effective learning environment for our students" shows that 87% of the parents agree with that statement. Student survey results in a 2021- 22 PBIS survey showed over 75% of students at all schools always/often feel safe at school, and over 89% of students always/often feel connected to at least 1 adult at school. (This now the baseline for the next years)	According to the 2022-2023 PBIS results: 79% of AUSD parents report that they somewhat or strongly agree that their child feels safe at school. 90% of AUSD staff report that they somewhat or strongly agree that they feel safe at school. 62% of AUSD middle school students report that they somewhat or strongly agree that they feel safe at school. 75% of AUSD elementary school students report that they often or always feel safe at school.	According to the 2023-2024 survey results: 82% of AUSD parents report that they somewhat or strongly agree that their child feels safe at school. 93% of AUSD staff report that they somewhat or strongly agree that they feel safe at school. 70% of AUSD middle school students report that they somewhat or strongly agree that they feel safe at school. 71% of AUSD elementary school students report that they often or always feel safe at school.	80% of students feel safe and/or connected on campus

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>69% of AUSD middle school students report that they somewhat or strongly agree that they know an adult at a school that they can talk to if they need help.</p> <p>82% of AUSD elementary school students report that they often or always have an adult at school who will help them if needed.</p> <p>84% of AUSD parents feel connected to their schools because a caring and welcoming environment is provided.</p> <p>85% of AUSD parents report that their child's school builds strong connections between students and staff.</p>	<p>66% of AUSD middle school students report that they somewhat or strongly agree that they know an adult at a school that they can talk to if they need help.</p> <p>80% of AUSD elementary school students report that they often or always have an adult at school who will help them if needed.</p> <p>Ensuring that our students feel safe and connected to school is a high priority. Social and Emotional Learning (SEL) curriculum continues to be taught at every site, and the district hired an additional social worker this year.</p>	
Suspensions and expulsions of students are reduced	2.2% Suspension 0 expulsions	2020-21: Suspensions = 0.1% Expulsions = 0	Suspension rate: 2% Expulsions: 0	Overall the suspension rate in AUSD has decreased	1% suspensions 0 expulsions

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>Student groups in ATSI for suspension:</p> <p>Joan MacQueen - Students with disabilities - 8.6%</p>	<p>by 0.3% as indicated on the CA Dashboard for all students. When looking at specific subgroups, AUSD saw an increase of 4% in our students with disabilities and an increase of 8.2% in our American Indian students. We had four student groups show a decrease in suspensions. Our English Language Learners decreased by 1%, our homeless student population decreased by 1.1%, our socioeconomically disadvantaged students decreased by 0.4%, and our white students decreased by 1.4%. Our student group of two or more races maintained the same rate.</p>	
Middle school drop out rate	0	Middle School Dropouts = 0	Middle School Dropouts: 0	Middle School Dropouts: 0	Middle School Dropouts = 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rates of attendance are increased and chronic absenteeism is reduced	Attendance rate (2019- 20). = 94.56% Chronic Absenteeism -10.4% (2019)	2019-20: Attendance rate: 94.56% Chronic Absenteeism = 14.5%	2021-2022 Attendance rate: 94.56% 2021-2022 Chronic Absenteeism: 21.3% Student groups in ATSI for Chronic Absenteeism: Boulder Oaks - Homeless 43.2% Creekside - Hispanic 24.6% Creekside - Socio-economic - 27.9% Joan MacQueen - Multiple Races/Two or More 25.6% Joan MacQueen - Students with disabilities 27.2% Shadow Hills - Students with disabilities 29.7%	In 2022-2023, AUSD had a chronic absenteeism rate of 26.6% which is an increase of 5.3%.	Attendance is 92% across the District Chronic absenteeism is reduced to less than 10% of students
Facilities are maintained efficiently, as measured by FIT report	100% of schools earned Good or higher	FIT report indicated 6 areas where facilities did not meet the "Good" repair standard.	100% of schools are in Good or higher	100% of schools are in Good or higher	100% of schools earn good or higher

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.

Action Step 2.1 - Since 2020, it has been a high priority of AUSD to provide a safe and healthy learning environment. This started in the summer of 2020, when the District proactively prepared for students to return to school. This included ordering and supplying all sites with an array of materials required to safely open schools, including masks, hand sanitizer, materials to properly space students, sanitizing machines, thermometers, and other various safety equipment. Additionally, all classroom ventilation systems were updated to ensure high-quality air filtration and additional custodial support was added to each school site. Due to the proactive approach the District took in the summer of 2020, AUSD was the first District in San Diego County to be able to reopen its schools to in-person learning in September of 2020. AUSD also provided on-site COVID testing to both staff and community members and was the first District in San Diego County to provide the COVID vaccination for all AUSD staff. Following 2020, the District did extensive upgrades to facilities to ensure that our campuses were safe and secure. This includes new and upgraded fencing, new gates, and adding security cameras. The District also closely collaborated with the Alpine Sheriff's department, who carefully evaluated the school site and each site's safety protocol. Site administration were extensively trained on best practices for active school shooting and held drills that the Alpine Sheriff attended, giving real-time feedback. Additionally, all sites increased the number of Campus Safety Assistants, and the middle school added two new positions - Campus Safety Specialists.

Action Step 2.2 - AUSD has continued to make significant gains in offering our students Social Emotional Health support. First and foremost, the District placed a high priority on providing each and every site with either a counselor or social worker. Our counselors and social workers closely work with both students and families, offering support and resources. Additionally, social workers and counselors worked with teachers and provided training in SEL support. Counselors and social workers also take a proactive approach by teaching Tier 1 SEL lessons in all classrooms at their site. To support Tier 1 SEL instruction, the District adopted a SEL curriculum called Seven Mindsets. AUSD has developed and implemented a strong Positive Behavior Intervention Support program District-wide, with three of its sites receiving honors from the program it has implemented. The PBIS program encompasses character education and anti-bullying programs. This has led to a decrease in our suspension rate in 2022-2023 as indicated by the CA Dashboard.

Action Step 2.3 - The District has added two Campus Safety Specialists to the Joan MacQueen campus to support student behavior and learning, promoting a safe and secure learning environment. The Campus Safety Specialists work closely with students and have developed strong relationships with them. They collaborate closely with both site administration and the school social worker, participating in behavior modification efforts for at-risk students.

Action Step 2.4 - The District has also made a significant effort to decrease the Chronic Absenteeism rate by working closely with families and taking a "whole child" approach. The District has implemented a multi-tiered approach, including various interventions such as teachers calling home to express concerns, school personnel meeting with families and conducting empathy interviews, organizing Student Success Team (SST) meetings with families to identify obstacles and provide resources and interventions, and conducting home visits. In 2023-2024, the District intensified its focus on attendance due to the increase in Chronic Absenteeism in 2022-2023 as reported on the CA Dashboard. Each site has implemented its own attendance incentive program, recognizing classes and individual students for high attendance rates.

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

The variance between Budgeted Expenditures and Estimated Actual Expenditures is attributed to several key factors. Firstly, the District added social workers and a psychologist to our team to address the mental health and well-being of our students. Secondly, a larger-than-anticipated salary and benefit increase was negotiated for our employees.

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

Overall, the actions outlined in goal #2 proved highly effective in achieving the objective of creating Safe and Respectful Environments within AUSD.

Action Step 2.1: The district's focused efforts towards maintaining safe and healthy learning environments in Action Step 2.1 surpassed expectations set during the planning phase. Recent challenges, specifically the pandemic and the rise in school-related incidents, created the urgent need for AUSD to prioritize the provision of secure and healthy educational settings. Feedback from educational partners, including parents and community members, emphasized the importance of ensuring such environments. Recent surveys reflect that 82% of parents perceive Alpine schools as offering safe and healthy learning environments.

Action Step 2.2: Moreover, AUSD surpassed expectations in initiatives targeting social-emotional health and learning in Action Step 2.2. Throughout this LCAP cycle, the District increased social-emotional supports, securing a grant to support these efforts. This grant facilitated training in PBIS, Restorative Practices, and social-emotional learning practices at school sites. Through the MTSS process, students in need of specialized support were identified, enabling school social workers and counselors to provide tailored assistance. Throughout the cycle, the District prioritized increasing the number of social workers and counselors across school sites. By the cycle's end, every site staffed a social worker or counselor, offering support to students and parents, while also integrating Tier 1 social-emotional learning into classrooms. Additionally, the district successfully piloted and adopted a Social-Emotional Curriculum for grades TK-8. In the third year of the LCAP cycle, 2023-2024, the District secured an additional substantial grant, further enhancing social-emotional support within our District. This enabled the hiring of an additional school psychologist and Registered Behavior Therapist as needed to support students. Additionally, the District utilized these new grant funds to establish Wellness Centers at each school site. This ongoing grant will continue to provide significant resources in the forthcoming school years.

Action Step 2.3: Midway through the LCAP cycle, the district recognized the necessity of deploying Campus Safety Specialists at middle schools to support students exhibiting at-risk behaviors and to mitigate suspensions and behavioral incidents and added Action Step 2.3 to Goal #2. We successful employment of two Campus Safety Specialists at our middle school, has proven highly effective, with data from the CA Dashboard indicating a 2.8% decrease in suspension rates at Joan MacQueen Middle School.

Action Step 2.4: While the first three action steps were highly effective, efforts regarding the fourth action step proved ineffective. Aimed at reducing chronic absenteeism, the district pursued a "whole child" approach rooted in family support. Attendance communication strategies were revamped, including the introduction of "nudge letters," to heighten awareness about attendance's importance. School counselors and social workers collaborated closely with families facing attendance barriers, offering interventions and support. Additionally, school administrators conducted home visits, and classroom teachers engaged families to express concerns and offer assistance. Despite these concerted efforts, chronic absenteeism in Alpine increased by 5.3% in 2022-2023. Consequently, the district has embarked on a new attendance strategy for the 2023-2024 school year, with plans to refine it further in subsequent years as part of the new LCAP cycle.

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 indicated in the last section, the District will be adopting new approaches to reducing chronic absenteeism in the 2024-2025 LCAP. One primary reason for the ineffectiveness of the original action step could be the lingering effects of the pandemic. The disruption of daily routines for students and families during the pandemic led to irregular attendance patterns. Changes in family dynamics, caregiving responsibilities, and financial hardships may have contributed to decreased attendance or difficulty adhering to school schedules. Additionally, the stress, uncertainty, and social isolation associated with the pandemic took a toll on the mental health and well-being of students, potentially affecting their motivation and ability to attend school regularly. Anxiety, depression, and other mental health challenges may have contributed to absenteeism or disengagement from school. Additionally, extended school closures and disruptions to in-person instruction resulted in significant learning loss for many students. Some students may have fallen behind academically, leading to feelings of frustration or disconnection from school, which in turn could impact their attendance. The pandemic exacerbated existing socioeconomic disparities, with students from low-income families or marginalized communities disproportionately affected by attendance challenges. Factors such as lack of access to technology, inadequate housing, or parental employment instability may have contributed to increased absenteeism among these groups.

For the new LCAP cycle, the District will take on a different approach to address chronic absenteeism. While the District recognizes the importance of adopting a whole-child or positive approach to attendance based on empathy and support for families, it acknowledges that this approach did not yield the desired results over the past few years. While positivity can be motivating for some students, others may require more tangible incentives or consequences to encourage regular attendance. The District plans to offer attendance incentives across the District next year.

Furthermore, Chronic absenteeism is often a symptom of deeper issues such as health problems, family issues, bullying, or disengagement with school. A positive approach may not effectively address these underlying problems without additional support and interventions. Despite efforts such as sending attendance letters, making home visits, or teacher outreach, communication alone may not be enough to overcome the barriers to attendance that some students and families face. The District will offer deeper comprehensive interventions to address the root causes of absenteeism such as counseling, mentorship, academic assistance, or access to resources like transportation or healthcare.

We also understand that some students and their families may be resistant to efforts to improve attendance, especially if they feel disconnected from school or disengaged from their education. The District will create new action steps to engage all of our AUSD in families in the school community with a specific focus on the the families from specific student groups.

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	Equitable and Culturally Responsible Systems - Ensure systems and processes eliminate barriers to student success and are equitable and culturally responsive to the needs of our students and their families.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the number of trainings for staff and students related to creating a culturally responsive environment focused on anti-harassment and anti-discrimination.	Number of trainings in 2020-21 = 4	Number of trainings in 2021-22 = 18	Number of trainings in 2022-23 = 29	Number of trainings in 2023-2024 - 5	Number of trainings = 4
Increase parent participation in programs especially from unduplicated students and individuals with exceptional needs groups, as measured by agendas for meetings	2020-21 participation numbers = American Indian Parent Committee (3 meetings)	2021-22 participation numbers: - 4 or more AIPC meetings - SSC meetings at each site	Portrait of a Learner Design Team - 4 District English Language Advisory Committee (DELAC) - 4 American Indian Parent Committee (AIPC) - 5 School Site Council per site - 7 or more Homework Committee - 3	District English Language Advisory Committee (DELAC) - 4 American Indian Parent Committee (AIPC) - 5 School Site Council per site - 7 or more ELAC - 4 per site	2023 - 24 = 4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increased parent input into District and site decision making	Every site has an SSC and District has a DELAC, survey responses at the site and District level	Every school has an SSC and the District has a DELAC. Parent Survey responses - In a survey done in March/April of 2022 160 parents in the district participated and gave input on topics related to each LCAP Goal. Of note is the fact that 96% of parents Agreed with the statement that the district communicates effectively with parents.	Each school site has a SSC that regularly gives parent input. Additionally the district has a DELAC and American Indian Parent Committee (AIPC) both of which provide input to the District. We have added two more parent committees this year - AUSD Portriat of a Learner Design Team and Homework Committee.	Each school site has a SSC that regularly gives parent input. Additionally the district has a DELAC and American Indian Parent Committee (AIPC) both of which provide input to the District. This year the number of English Language Learners has increased and both Creekside Early Center and Shadow Hills Elementary have added ELAC committees. A District Level Parent Advisory Committee also meets a regular basis offering feedback on the LCAP.	100% of school site to have SSC and District level DELAC

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.

Action Step 3.1 - AUSD successfully implemented Action Step #1. Throughout 2023-2024, the District provided a diverse array of events and opportunities to engage our families and community members. All school sites maintained successful School Site Councils, and active PTAs were present at our elementary school sites. Additionally, the District held Parent Advisory Committee meetings to gather feedback on the

LCAP, with strong attendance at DELAC meetings compared to previous school years. Both sites with an ELAC also saw successful meetings, with translation services provided at both DELAC and ELAC meetings.

In addition to these committee meetings, holiday luncheons were organized for our English Language Learner parents and their students. The American Indian Parent Committee (AIPC) also conducted successful meetings during the 2023-2024 school year, where members offered valuable feedback to the District. While attendance at the American Indian Committee meetings posed challenges, those who did attend demonstrated deep commitment to improving outcomes for our American Indian students. The AIPC committee also hosted a successful Cultural Gathering with strong attendance from school staff and community members.

Furthermore, AUSD collaborated with The Alpine Education Foundation to host its first Steam Fair, providing students with an opportunity to showcase their science, technology, and entrepreneurial skills. This event was well-attended, drawing a variety of students. Additionally, each school site organized a range of events to engage their families, including the Fall Festival, a school-wide dodgeball tournament, theater performances, Spring Bonnet parade, jog-a-thons, and lunch on the lawn.

While overall pleased with family involvement, the District acknowledges the need to engage parents from different subgroups more effectively, particularly parents of students with specific learning disabilities, parents of American Indian students, and parents of our English Language Learners.

Action Step 3.2 - This action step was successfully implemented during the 2023-2024 school year. A significant component of this success was the District's continued collaboration with the Alpine Education Foundation (AEF) to provide impactful learning experiences for our students. In 2023-2024, this collaboration included AEF working closely with our Expanded Learning Opportunities Program (ELOP) to offer an extensive summer school program to Alpine students. Additionally, AEF provided hands-on learning experiences such as gardening, music, and coding to our students throughout the school year through their Wheel of Experts program. As mentioned in the preceding Action Step #1, AEF also collaborated with the District to organize a District-Wide Steam Fair that was open to the entire community.

In addition to the strong partnership with AEF, the District works closely with members of the Viejas Tribal Council and Viejas Tribal Education Center (VTEC), where the majority of our American Indian students reside. In 2023-2024, the District held its first professional development day and school year opening at Viejas, where tribal leaders led our staff in a morning of learning and celebration. District and school administrators regularly meet with leaders of VTEC to collaborate on the best ways to support students.

Action Step 3.3 - The District has continued to prioritize staff training encompassing issues of equity, culture, bias, and harassment. As mentioned in Action Step 3.3, the District commenced the 2023-2024 school year with a professional development day at Viejas, where tribal leaders facilitated learning and understanding centered around our American Indian students. In addition to this training, the Chairperson from our American Indian Committee attends a staff meeting at each site, where she educates the staff about the culture of our American Indian students. This year, our Director of Curriculum and Instruction has also attended Native Ways of Knowing seminars and The SDCOE Equity Conference.

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

The variance between Budgeted Expenditures and Estimated Actual Expenditures in goal #3 is attributed to the District implementing and showcasing our Portrait of a Learner attributes by increasing the number of videos produced by Target River.

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

Action Step 3.1: In Action Step 3.1, aimed at increasing parent input into District and site decision-making, the District effectively engaged educational partners from various groups as evidenced by the number of parents attending and engaging in these meetings, including School Site Councils, PTAs, the Parent Advisory Committee, ELAC, DELAC, and AIPC. In the 2022-2023 and 2023-2024 school year, the average number of parents attending DELAC meetings increased from an average of one parent to 11 parents. Our American Indian parent Committee saw an increase of attendance from two parents attending to five parents. Our Parent Advisory Committee now has seven parents participating. Additionally, a Homework Committee was formed to address parent concerns, providing regular input on new homework policies. Eight out of eight parents on the committee regularly attended the meetings and offered input. The District also conducted the Portrait of a Learner process, where over 30 parents and community members actively participated in collaborative planning meetings, ensuring a diverse range of voices contributed to determining competencies. While ultimately effective, the District aims to further engage parents from different subgroups, specifically parents of students with disabilities, parents of American Indian students, and parents of English Language Learners.

Action Step 3.2: Thanks to the strong collaboration with various community groups, Action Step 3.2 focusing on community involvement has been effective, as evidenced by the increased number of community partnerships and opportunities over the past three years. The District has fostered a close relationship with the Alpine Education Foundation (AEF) to enhance learning opportunities for students. Over this period, there has been a significant expansion in learning opportunities through partnerships with AEF, including participation in the Expanded Learning Opportunities Program (ELOP) during both the summer and after-school sessions. There has also been an increase in the number of Wheel of Experts classes conducted on campuses, particularly at Creekside Early Center. In the 2023-2024 academic year, the District collaborated with AEF to organize its first annual STEAM fair. Additionally, the District has partnered with Jersey Mike's to improve attendance rates by providing incentives for students. Throughout the LCAP cycle, AUSD has also strengthened collaboration with local tribes, specifically Viejas, where a significant portion of our students attend. Beginning-of-the-year professional development sessions are now held at Viejas, and regular meetings with leaders from the Viejas Tribal Education Center (VTEC) have facilitated open dialogue on student needs and District leaders engaged with the Tribal Council during the adoption of new social studies curriculum, gaining valuable insights.

Action Step 3.3: The final Action Step 3.3 has proved to be effective based on data from the last year and a decline of 80% in the number of harassment and racial issues in the District. Over the past three years, extensive training on equity, culture, bias, and harassment has been provided to staff. This includes No Place for Hate Training to kick off the program used at all school sites, ongoing training with members of

the American Indian community to understand their culture and needs, and practices such as Restorative Practices and PBIS to foster a culture of respect and understanding.

As a result of these actions, our schools have become places where staff and students succeed, with equitable and culturally responsive practices meeting the needs of our students and their families.

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.

Based on the effectiveness of the above action steps, the District plans to prioritize deepening the action step of increased parent input into site decision-making. We recognize that engaging educational partners from different subgroups is crucial for creating an inclusive and supportive school environment.

There are several reasons why parents of students in subgroups may not engage in school and district events. Language barriers can make it challenging for non-native speakers to fully understand information about school events or district initiatives. Cultural differences between home and school environments may also influence parental involvement, as some parents from diverse backgrounds may have different expectations or priorities regarding education. Additionally, many parents face work and family obligations that limit their ability to participate in school events, and some may not fully understand the importance of parental involvement in their child's education. Furthermore, parents from minority or marginalized communities may feel excluded or marginalized within the school or district environment, leading to reluctance to engage in school events.

Addressing these barriers requires a multi-faceted approach that includes providing language and culturally responsive communication, offering flexible scheduling, building trust and positive relationships with parents, and actively involving parents in decision-making processes.

To achieve this goal, we will actively reach out to representatives from various subgroups, ensuring regular communication through newsletters, emails, social media, and community meetings to keep these partners informed about district initiatives, events, and opportunities for involvement. Additionally, providing cultural competency training for district staff will foster understanding and sensitivity towards the needs and perspectives of diverse communities. Staff members will be equipped with the knowledge and skills to effectively engage with partners from different cultural backgrounds.

Furthermore, we will ensure that decision-making bodies, such as district committees, reflect the diversity of the community they serve. Principals and district leaders will actively recruit members from different subgroups to ensure that their voices and perspectives are represented in the decision-making process.

By implementing these strategies, we hope to foster meaningful partnerships with educational partners from different subgroups, leading to greater collaboration, inclusion, and support for all students and families.

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
Alpine Union Elementary	Richard S Newman Superintendent	rnewman@alpineschools.net 619.445.3236

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.

Alpine Union School District is nestled in the Cuyamaca mountains in eastern San Diego county. AUSD is centered in Alpine, California, a friendly community of approximately 15,000 residents. AUSD prides itself on having a “hometown feel” and putting the needs of students and their families first.

Our five schools serve approximately 1,500 students in grades TK through 8. The District has two elementary schools, one middle school, one kindergarten through 8 independent study program, and an Early Learning Center with Preschool, Transitional Kindergarten, and Kindergarten. AUSD offers an extensive Spanish Dual Immersion program. Creekside Early Learning Center students are offered a 50/50 immersion program in both TK and kindergarten. The students at Shadow Hills Elementary School are also offered this program. The program continues to our middle school, where students can receive Spanish instruction in Spanish language arts, science, and social studies.

The district's primary ethnic student groups are white (52%), Hispanic (31%), and American Indian (3%) of the student population. AUSD has a homeless population of 3%, an English Learner population of 3%, students with disabilities of 15% and 44% of our students are

socioeconomically disadvantaged. Alpine School District offers a range of programs in addition to our Dual Immersion Program. These include coding, music, gardening, and robotics through our Wheel of Experts program and an additional music program at our elementary schools. We also offer an extensive Art Docent program at several school sites, and our middle school boasts an award-winning Engineering and Robotics Program and a theater program. Additionally, we offer an Expanded Learning Opportunity Program (ELOP) that offers a nine-hour school days to our Unduplicated student groups. Included in ELOP is after-school tutoring, physical activities, and enrichment classes such as art, music, theater, math, and music. Unduplicated students are also offered an additional 30 days of school, through our ELOP program that includes days during winter, spring and summer breaks.

Reflections: Annual Performance

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

The 2023 California Dashboard Data serves as an indicator and reflective tool for us to assess strengths and areas of need in the Alpine Union School District.

When analyzing overall District performance, the overall suspension rate in the district has improved by 0.3%. This suggests that some of the actions implemented in the previous year to improve student behavior have been effective. However, an exception to this improvement is among our American Indian student population, where the percentage of suspended students has increased and fell into the lowest performance level on the CA Dashboard. To address the needs of our American Indian students, we are working closely with our local tribes to identify root cause analysis and providing additional training and resources for teachers specific to meeting both the academic and social-emotional needs of our American Indian students. Actions in the LCAP to address suspensions of American Indian students include: Goal 2, Action 2.2 - The District will implement a Tier 2 and Tier 3 behavior program at all sites to address the needs of those students that require more behavior support. All sites will intentionally focus on our American Indian students through check-ins, parent engagement, and tribal consultation and collaboration. Action 2.3 - The District will provide culturally responsive workshops, team meetings, collaborative sessions, and training for staff with a focus on our American Indian students with the goal of understanding and connecting with this student population and reducing suspensions. Action 2.8 - To support our American Indian students, the District will be using grant funds to employ an American Indian Parent liaison. This person will work with American Indian students at all school sites and support their social-emotional and academic needs. Additionally, this person will work with our American Indian parents, including conducting home visits as necessary.

In math and ELA, the overall District results on the CA Dashboard do show slight improvements in academic performance. Although AUSD still falls below the grade level standard in both ELA and math, there was an overall increase of 11.2 points in ELA and 18.7 points in math. However, when examining specific subgroups in ELA and math, it's evident that our American Indian students and homeless student subgroups experienced declines with American Indian students falling into the lowest performance level on the CA Dashboard, while all other subgroups showed increases. In math, only our homeless student subgroup experienced a decline. To address our American Indian students performance of ELA on the CA Dashboard, the LCAP includes the following action: Goal 1, Action 3.3 - Under the guidance of the Director of Curriculum and Instruction, all school sites will redesign their school-wide intervention initiatives. These programs will be tailored to address the needs of students performing below grade level. As part of technical assistance (differentiated assistance), schools will prioritize English Language Learners (ELL) and American Indian (AI) students who demonstrate minimal to no progress, as highlighted on the CA Dashboard.

The CA Dashboard also indicates that our English Language Learners are not progressing in obtaining language proficiency, falling into the lowest performance area. Our ELPAC scores declined 17.7%, and our ELPI scores show 34% of ELLs decreased at least one ELPI level, 42.6% maintained ELPI level 1, 2L, 2H, 3L, 3H, and 23.4% progressed at least one ELPI level, and 0% maintained Level 4. To address this area, the LCAP includes the following actions: Goal 1, Action 1.5 - Teachers, administrators, and English Language Learners Specialists will be provided professional development to support improved implementation of integrated and designated ELD strategies to meet the needs of our ELL students who are performing at the lowest level (red) on the CA Dashboard. Goal 1, Action 1.9 - All school sites will strengthen both their designated and integrated ELD instruction by redesigning schedules and systems ensuring that all AUSD English Language Learners receive high quality ELD instruction through certificated teachers. Goal 1, Action 1.10 - AUSD will translate communication being received by English Language Learner Parents in order to increase parental awareness of student achievement towards CA common core standards. Goal 1, Action 1.11 - As indicated on the CA Dashboard, AUSD ELL students who are performing at the lowest level (red). To address this, AUSD will provide at home learning strategies for English Language Learner Parents through DELAC meetings to improve the learning outcomes for English Language Learners.

Chronic absenteeism emerges as the greatest area of need for our district, as all subgroups (two or more races, socioeconomically disadvantaged, students with disabilities, English Language Learners, Hispanic, American Indian, homeless, and white) fell into the lowest performance levels with an overall increase rate of 5.3%. Both of these areas are addressed in our LCAP, with the following actions: Goal 2, Action 6 - All school sites will develop and implement School Attendance Success teams and plans at their school sites with the goal of decreasing chronic absenteeism and increasing attendance rates. This includes incentives, increased messaging and communication, and providing support for students and families not attending school. Goal 3, Action 1.1 - Each school site will continue to hold family events at school and to increase the number. This includes evening events and events during the school day such as classroom performances and "lunch on the lawn." Personal invitations to school events will be sent to our underrepresented families, with an emphasis on our English Language Learner families and American Indian families. Goal 3, Action 3.2 - AUSD will increase the number of District-wide family events held each year. Goal 3, Action 3.7 - The District will be using grant funds to employ a Community Engagement Specialist to work with school staff, students and families to strengthen the home school connection. The Community Engagement Specialist will facilitate increased participation from parents and guardians in school activities, provide communication between the school and the home, and will collaborate with teachers and administrators to provide resources, workshops, and programs. School Community Engagement Specialists serve as mediators and facilitators, helping to address concerns and maintain open lines of communication between all parties involved. The Community Engagement Specialist will also work closely with school administrators and families to address chronic absenteeism.

The District also has three schools in the lowest performance level on the CA Dashboard level in the area of chronic absenteeism. These schools include Boulder Oaks Elementary, Shadow Hills Elementary, and Creekside Early Learning Center. To address this area, action steps are included in the LCAP as stated above to address chronic absenteeism.

When analyzing the CA Dashboard of individual schools, Joan MacQueen Middle School exhibited the most significant growth among all district schools in all areas as overall academic performance improved in both math and ELA. Similarly, to the rest of the schools in the District, chronic absenteeism did increase with students with disabilities falling into the lowest performance level on the CA Dashboard. To address this area, action steps are included in the LCAP as stated above to address chronic absenteeism as well the School Plan for Student Achievement (SPSA).

Boulder Oaks maintained performance levels in both ELA and math, but our students with disabilities fell into the lowest performance level in the area of math on the CA Dashboard. To address students with disabilities falling into the lowest indicator in math, the LCAP includes the following actions: Goal 1, Action 3: Supplemental services will be provided for low performing special education students and Goal 1, Action 1.8: AUSD we will provide professional development opportunities for general education and special education teachers on instructional strategies to work with special education students. Best practices for mainstreaming special education students into general education classrooms will be shared, as well as strategies for managing difficult behaviors that can impede learning. Boulder Oaks also experienced an increase in chronic absenteeism with four student groups falling into the lowest performance level - two or more races, socioeconomically disadvantaged, students with disabilities, and our white student group. Similarly, like the rest of the district, the proficiency of our English Language Learners significantly declined. As mentioned earlier, action steps to address these areas are in the LCAP and will be embedded into the School Plan for Student Achievement (SPSA).

Shadow Hills Elementary also saw an increase in chronic absenteeism on the CA Dashboard with four student groups falling into the lowest performance level - socioeconomically disadvantaged, students with disabilities, Hispanic students, and our white student group. However, Shadow Hills showed overall academic gains in both math and ELA. Nonetheless, their special education populations displayed a decrease in academic performance and fell into the lowest performance level on the Dashboard in both ELA and math. Shadow Hills' English Language proficiency did increase slightly by 2.6%, which is contradictory to the rest of the District. The following action steps are in the LCAP to address SWD performance: Goal 1, Action 3: Supplemental services will be provided for low performing special education students and Goal 1, Action 1.8: AUSD we will provide professional development opportunities for general education and special education teachers on instructional strategies to work with special education students. Best practices for mainstreaming special education students into general education classrooms will be shared, as well as strategies for managing difficult behaviors that can impede learning. Action steps to address all areas are in the LCAP and will be embedded into the School Plan for Student Achievement (SPSA).

Creekside Early Learning Center, our kindergarten school, operates under unique circumstances, with students not taking the annual CAASPP assessment and kindergarten students taking the ELPAC for the first time. However, like the rest of the district, chronic absenteeism increased with our Hispanic, socioeconomically disadvantaged, and white student groups falling into the lowest performance level on the CA Dashboard. Action steps to address all areas are in the LCAP as stated earlier and will be embedded into the School Plan for Student Achievement (SPSA).

Our homeschool program, Mountain View Learning Academy, performed well across all Dashboard indicators due to its unique program, where students can earn attendance credit for work completed at home.

Reflections: Technical Assistance

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

Alpine School District is receiving technical assistance in the form of Differentiated Assistance (DA) from the San Diego County Office of Education. Specifically, our area of needs are suspension and chronic absenteeism of our American Indian (AI) students and chronic

absenteeism of English Language Learners (ELL) and their progress toward English proficiency as indicated by the English Language Performance Indicator (ELPI).

On the CA Dashboard chronic absenteeism emerges as a great area of need for our English Language Learners (ELL) and American Indian (AI) students. The rates of each subgroups are 30% for ELL students and 41.7% for AI students.

The CA Dashboard also indicates that our English Language Learners need improvement in obtaining language proficiency, falling into the lowest performance area. ELPAC scores declined by 17.7% and the ELPI shows that 23.4% of our ELLs decreased at least one ELPI level, 42.6% maintained ELPI level 1, 2L, 2H, 3L, 3H, 34% progressed at least one ELPI level and 0% maintained Level 4. During DELAC meetings, we also heard from our ELL parents that they would like their students to receive more support in school to achieve proficiency.

The CA Dashboard also shows our AI students in the lowest indicator for suspensions with an increase of 8.2% from the previous year. To address the needs of our American Indian students, we are holding collaboration session with our local tribes and providing additional training and resources for teachers specific to meeting both the academic and social-emotional needs of our American Indian students.

To begin our DA work this year, we compiled a new team that includes two middle school teachers, one elementary teacher, one school social worker, and three administrators. The team meets on a regular basis both with and without our support provider from SDCOE. Our initial meetings consisted of identifying the type of data needed to do a root cause analysis of our focus areas. This included compiling satellite, map, and street data. In the subsequent meetings, we carefully analyzed the data and started to look closely at trends, patterns, and gaps. We noticed that different schools had different results in some areas, which led to conversations and wondering if what schools are doing or not doing to produce better results. For example, we noticed that at one elementary school, 57% of our ELL students increased their proficiency levels on the ELPAC test while another site only had 18% of the students increase their ELPAC score. This led to conversations about why the ELL students at one site are far outperforming the ELL students at a different site. As a result of this conversation, we know that evidence-based instructional strategies for ELL students such as GLAD need to be implemented with more fidelity, which is now addressed in our LCAP.

A huge focus of our DA work this year has been around collecting street data or qualitative data. We have implemented a process where we can collect street data and have conducted empathy interviews with staff, parents, and students. This process has also led to us adding more open-ended questions in surveys that allow parents and staff more of a voice when providing feedback.

After collecting and analyzing all of our data, we have worked on a root cause analysis for our areas of need and have created action steps that are aligned to our goals to address the areas of need for chronic absenteeism of both American Indian students and English Language Learners, English proficiency for ELL students, and suspension rates for AI students.

For chronic absenteeism of AI and ELL students, the District has developed the following metrics:

Goal 2, Metric 2 - Chronic absenteeism rates by subgroups

Goal 3, Metric 4 - Number of family events per site

Goal 3, Metric 5 - Number of district-wide events

The following actions are in place to reduce chronic absenteeism: Goal 2, Action 2.6 - All school sites will develop and implement School Attendance Success teams and plans at their school sites with the goal of decreasing chronic absenteeism and increasing attendance rates. This includes incentives increased messaging and communication, and providing support for students and families not attending school. Goal 3, Action 3.1 - Each school site will continue to hold family events at school and to increase the number. This includes evening events and events during the school day such as classroom performances and "lunch on the lawn." Personal invitations to school events will be sent to our underrepresented families, with an emphasis on our English Language Learner families and American Indian families. Goal 3, Action 3.2 - AUSD will increase the number of District-wide family events held each year. Goal 3, Action 3.7 - The District will be using grant funds to employ a Community Engagement Specialist to work with school staff, students and families to strengthen the home school connection. The Community Engagement Specialist will facilitate increased participation from parents and guardians in school activities, provide communication between the school and the home, and will collaborate with teachers and administrators to provide resources, workshops, and programs. School Community Engagement Specialists serve as mediators and facilitators, helping to address concerns and maintain open lines of communication between all parties involved. The Community Engagement Specialist will also work closely with school administrators and families to address chronic absenteeism

For English Language proficiency, the District has developed the following metrics:
Goal 1, Metric 1.2 - ELPI Indicator, ELAC Scores

The following actions are in place to help our English Language Learners achieve English Language proficiency - Goal 1, Action 1.5 - Teachers, administrators, and English Language Learners Specialists will be provided professional development to support improved implementation of integrated and designated ELD strategies to meet the needs of our ELL students who are performing at the lowest level (red) on the CA Dashboard. Goal 1, Action 1.9 - All school sites will strengthen both their designated and integrated ELD instruction by redesigning schedules and systems ensuring that all AUSD English Language Learners receive high quality ELD instruction through certificated teachers. Goal 1, Action 1.10 - AUSD will translate communication being received by English Language Learner Parents in order to increase parental awareness of student achievement towards CA common core standards. Goal 1, Action 1.11 - As indicated on the CA Dashboard, AUSD ELL students who are performing at the lowest level (red). To address this, AUSD will provide at home learning strategies for English Language Learner Parents through DELAC meetings to improve the learning outcomes for English Language Learners.

To reduce suspensions among AI students, the District has the following metrics:
Goal 2, Metric 4 - Suspension rates of AI students
Goal 3, Metric 6 - Number of culturally responsive workshops, team meetings, collaborative sessions, and trainings for staff

The following actions are in place to reduce AI suspension: Goal 2, Action 2.2 - The District will implement a Tier 2 and Tier 3 behavior program at all sites to address the needs of those students that require more behavior support. All sites will intentionally focus on our American Indian students through check-ins, parent engagement, and tribal consultation and collaboration. Goal 3, Action 2.3 - The District will provide culturally responsive workshops, team meetings, collaborative sessions, and training for staff with a focus on our American Indian students with the goal of understanding and connecting with this student population and reducing suspensions. Goal 2, Action 2.8 - To support our American Indian students, the District will be using grant funds to employ an American Indian Parent liaison. This person will work with American Indian students at all school sites and support their social-emotional and academic needs. Additionally, this person will work with our American Indian parents, including conducting home visits as necessary.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

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
AUSD Parents and Guardians	Annual Parent LCAP Survey - This survey was sent out to all AUSD families in March of 2024. The survey included questions centered around all of the focus areas of our new LCAP including student achievement, student engagement and safety, and parent engagement. The survey also included open-ended questions so that we could gather qualitative data as well as quantitative data. The survey was translated into Spanish and given to our parents at a DELAC meeting to ensure that we obtained the feedback of our English Language Learner parents.
AUSD Parents and Guardians	School Sites PTA Meetings - Principals reviewed our three LCAP goals at PTA meetings on the following days: Creekside - January 19, 2024. They gathered input based on the three new focus areas.
AUSD Parents and Guardians	School Site School Site Council Meetings - Principals presented the three current LCAP goals at their School Site Council meetings. They asked their committee members to give input on what is going well in these three goal areas and what could be improved upon. School Site Council meetings took place on the following days: Boulder Oaks - January 23, 2024; Creekside and Mountain View - January 25, 2024; Joan MacQueen - January 30, 2024; Shadow Hills - January 11, 2024.
AUSD Parents and Guardians	Parent and Guardian PBIS Survey - Our annual PBIS survey was distributed to all AUSD families in February of 2024. This survey included questions about the parents' feelings toward their school environment as well as their perception of their students' feelings towards school. The data from this survey will be instrumental in

Educational Partner(s)	Process for Engagement
	informing our second focus of the LCAP, which is centered around student engagement, safety, and connectedness, as well as our third focus area, which is parent engagement.
AUSD Parents and Guardians	Principal Newsletters - All principals included our LCAP goals in their newsletters with a brief explanation of what the LCAP is. Newsletters were sent to parents on the following days: Boulder Oaks - October 16, 2023; Creekside and Mountain View - August 20, 2023, and January 24, 2024; Shadow Hills - January 14, 2024; Joan MacQueen - January 14, 2024.
AUSD Parents and Guardians	DELAC Meetings - The LCAP was presented to the DELAC committee on September 12, 2023. A discussion was held regarding the three goals, and input was gathered. Additionally, on March 12, 2024, the LCAP survey was presented to the parents on the committee and explained. The parents had time to fill out the survey at the meeting. After doing so, the committee had a discussion centered around our areas of need in our English Language Learner programs as this an important component of our LCAP.
AUSD Parents and Guardians	Coffee with the Principal - Joan MacQueen - January 19, 2024 - The three LCAP goals were presented to the parents attending this meeting. A discussion was held regarding the growths and areas of need of the three current goals.
AUSD Parents and Guardians	American Indian Parent Committee Meetings - March 13, 2024 - An empathy interview was conducted with two AIPC members to gather their input of our focus areas applied to our American Indian students.
AUSD Parents and Guardians	LCAP Parent Advisory Committee (PAC) Meetings - The District held PAC meetings this year on January 25, 2024, February 28, 2024, and April 17, 2024. The first meeting educated parents on the purpose of the LCAP and explained our current LCAP, including goals and action steps. We then brainstormed what was going well in the District and concerns. At the next meeting, parents learned about the three types of goals that could be included in the LCAP and reviewed the CA Dashboard. Using the notes from the first meeting and the Dashboard data, we narrowed down the District's areas of need into three focus areas. The third meeting engaged parents in a process of reviewing the goals that were written around the three focus areas as well as the action steps and metrics.

Educational Partner(s)	Process for Engagement
AUSD Bargaining Units, Staff and Teachers	Annual Staff LCAP Survey - The survey was distributed to all AUSD staff members, including certificated, classified, confidential, and management personnel, in March of 2024. It contained questions addressing various aspects of our new LCAP focus areas, such as student achievement, student engagement and safety, and parent engagement. Additionally, the survey featured open-ended questions to collect qualitative data.
AUSD Teachers	Staff Meetings - Staff meetings were held on the following days at school sites: Boulder Oaks - January 10, 2024; Creekside - January 10, 2024; Joan MacQueen Middle School - January 29, 2024. Principals led their certified staff through conversations where they reflected on our prior LCAP goals and brainstormed scenarios and areas of need that would guide our next LCAP process. Additional staff meetings held in April and May of 2024 to review survey data and new LCAP goals.
AUSD Principals and Administrators	Principal Council Meeting - On January 9, 2024, AUSD principals met to discuss areas of need within the District and to discuss the focus areas of our next LCAP.
AUSD Leadership Team	Leadership Team Meeting - On January 9, 2024, we convened with our District Leadership team and initiated a discussion where we reflected on our prior LCAP goals and gathered their feedback on current areas of need to help shape our new LCAP goals.
AUSD Students	PBIS Survey - Our annual PBIS survey was distributed to all 3rd-8th grade students in February of 2024. This survey included questions about the students' feelings toward their school environment. The data from this survey will be instrumental in informing our second focus of the LCAP, which is centered around student engagement, safety, and connectedness.
AUSD Students	Meeting with ASB - This was held on March 21, 2024. Joan MacQueen Middle School gave feedback on our three goal areas. They specifically had a lot of input for Goal #2 which focuses on the school climate and student connectedness.
AUSD Parents and Guardians	Pastries with the Principal - This was held for Creekside and Mountain View parents on September 25, 2023. At this time, the three LCAP goals were presented to parents, and the principal engaged the parents in a discussion of the goals.

Educational Partner(s)	Process for Engagement
MTSS Committee	The AUSD MTSS Committee - The committee met on March 18, 2024 and the LCAP goals were shared with the members along with the lowest performing indicators (red) on the CA Dashboard. The committee gave input on possible action steps to address these areas with a large portion of the conversation based on chronic absenteeism.
East County SELPA	Our Executive Director of Human Resources and Student Services shared our proposed LCAP action step addressed at improving performance for our Special Education students on April 12, 2024. This action step is centered around professional development. SELPA gave input on the goal and proposed ideas for professional development.
AUSD Bargaining Units, Staff and Teachers	April 2024 - The proposed new LCAP goals were sent in the District newsletter and all AUSD staff were invited to give input and propose action steps for each goal.

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

The feedback provided by our educational partners proved to be very useful and productive when forming our LCAP. After hearing from all stakeholders, there were a few areas that almost all groups identified as areas of need. These include chronic absenteeism, student behavior, improved interventions for below-grade-level students, English Language Learner support, and parent engagement, especially of our underrepresented groups.

In previous LCAP cycles, we have addressed chronic absenteeism in an LCAP goal related to student safety and connectedness to school. Our educational partners would like to see chronic absenteeism addressed through a goal centered around parent engagement. They believe that increased parent engagement in our schools, especially with our underrepresented parent groups, will help parents feel more connected to the school and understand the importance of school attendance. They have also suggested a variety of incentives and events that might help us accomplish decreasing our chronic absenteeism rate. Due to their suggestions, chronic absenteeism with action steps is addressed in two goals in our LCAP. Goal #2 states that AUSD will cultivate a positive school climate where students feel connected, engaged, and supported. This is measured by metrics 2.2 (chronic absenteeism rate) and 2.3 (attendance rates). Action steps to address chronic absenteeism include: 2.6 (school site attendance plans and teams) and 2.11 (hiring a Community Engagement Specialist). Goal #3 states that AUSD will improve parent connectedness and engagement with our schools with a focus on actively engaging families from underrepresented groups, ensuring equitable participation. This is measured by metrics 3.1 (parent connectedness), 3.2 (parent attendance at events), and 3.3 (parent committee attendance). Action steps to address chronic absenteeism include: 3.1 (family events), 3.3 (communication translated), 3.5 (school site attendance plans and teams) and 3.8 (hiring a Community Engagement Specialist).

Additionally, our educational partners, including students and staff, have concerns about the recent upticks in student behaviors. This is directly addressed in our new LCAP under our goal of student well-being and safety as we work to refine our PBIS systems at all sites and

increase the support that we have for students. Our parent survey data also indicates the need for improved behavior with the most concerns being at the middle school level. Student behavior is addressed in an action step in Goal #2: AUSD will cultivate a positive school climate where students feel connected, engaged, and supported. Metrics to address student behavior in Goal #2 include: 2.1 (student connectedness and safety) and 2.5 (suspension and expulsion rates). Action steps to address student behavior in Goal #2 include: 2.2 (Tier 2 and Tier 3 behavior intervention) and 2.4 (PBIS training and continuation).

A revamped and extensive intervention program has been incorporated into our LCAP, informed by feedback from our educational partners. This includes input from school staff who have identified the necessity for additional support before students undergo educational testing. School principals have also emphasized the need for a more robust progress monitoring system to gather accurate data for students in the SST process. Furthermore, parents have advocated for a more challenging curriculum for students performing above grade level, which will be integrated into the new intervention programs. Dedicated time will be allocated each day to address individual needs and personalize learning. This need is addressed in multiple action steps in Goal #1: All AUSD Students will demonstrate growth in mastering both English Language Arts and mathematics standards and all English Language Learners will demonstrate growth in developing English language proficiency. Metrics to measure student proficiency include: 1.3 (ELL proficiency), 1.4, 1.5, 1.8, and 1.9 (CAASPP scores), 1.6, 1.7, 1.10, and 1.11 (District assessment scores). Action steps to address student proficiency include: 1.3 (school site intervention programs), 1.4 (professional development), 1.5 (ELD professional development), 1.6 (new teacher support), 1.7 (attract and retain high-quality teachers), and 1.8 (special education professional development).

Educational partners have also emphasized the importance of strengthening our ELD program. Members of the DELAC committee have expressed concerns that their students are not receiving adequate support in the classroom to attain English proficiency. This issue is addressed in our LCAP through action steps aimed at enhancing teacher training in ELD instructional strategies. Strengthening our ELD program is addressed through action steps in Goal #1: All AUSD Students will demonstrate growth in mastering both English Language Arts and mathematics standards and all English Language Learners will demonstrate growth in developing English language proficiency. Metrics to measure the learning outcomes of our ELL students include: 1.3 (ELL proficiency), 1.8, and 1.9 (CAASPP scores by subgroup) and 1.10 and 1.11 (District assessment by subgroup). Action steps to address the learning outcomes of our ELL students include: 1.5 (ELD professional development), 1.9 (ELL support in classrooms), 1.10 (communication translated), and 1.11 (ELL parent education).

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All AUSD Students will demonstrate growth will demonstrate growth in mastering both English Language Arts and mathematics standards and all English Language Learners will demonstrate growth in developing English language proficiency.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Enhancing the academic performance of all students is an area of constant focus and priority. The District aims to increase the number of students reaching proficiency in both ELA and math and ensure all students show growth. Our educational partners have emphasized the strong need for enhanced early intervention programs to close the learning gaps of students below grade level, with 81% of AUSD staff and 46% of AUSD parents report that the District needs to improve early intervention programs. Currently, the District is showing modest gains in both ELA and math while a significant number of our students are still performing below grade level.

In English Language Arts, AUSD students increased by 11.2 points but remain 7.5 points below the standard, with 47% of our students meeting or exceeding the grade level standard. In math, we improved by 18.7 points but are 31.6 points below the standard, with 45% of our students meeting or exceeding the grade level standard. Within both ELA and math, the District has specific subgroups that are not performing to standards. This includes our American Indian students, who declined by 28.4 points in ELA, and our homeless population, who also declined by 9.7 points. In math, only our homeless population declined, with most other groups improving or maintaining their performance. Our students with disabilities did increase by 5.8 points in ELA and 8.4 in math. However, we do have one school site where scores declined by 30.2 points in ELA and 3.7 points in math and another school that declined in math by 14.3 points, falling into the lowest performance level on the CA Dashboard.

Embedded within this goal is our need for our English Language Learners (ELL) to demonstrate growth in developing English proficiency. While our ELL students are showing improvement in both ELA and math, they are still below grade level by 87.4 points in math and 72.3 points in ELA. Also of concern is that many of our English Language learners are not progressing with developing English proficiency, with our ELPAC scores declining by 17.7% and our ELPI scores show that 23.4% of our ELLs decreased at least one ELPI level, 42.6% maintained ELPI level 1, 2L, 2H, 3L, 3H, and 34% progressed at least one ELPI level and 0% maintained Level 4. During DELAC meetings, we heard from our ELL parents that they would like more targeted support in school to achieve proficiency and are concerned the need for

improved reading progress. This has also been a discussion at our Differentiated Assistance meetings, where we have discussed how teachers need to be trained in strategies to meet the needs of our English Language Learners.

Also, in this goal we address our unduplicated students. Many of our English Learners, foster, and low income are performing below grade level and will benefit from extra opportunities to receive academic support. According to i-Ready results, students enrolled in our ELOP program are scoring on average in the 35th percentile in ELA and 36th percentile in math. This indicates that overall this group is scoring below grade level. When examining each of the the three subgroups our ELA i-Ready data shows that 32% of our socioeconomically (SED) students are at grade level, 19% of our English Language Learners (ELL) are at grade level, and 46% of our foster students are at grade level. Our math i-Ready data shows 24% of our SED students at grade level, 13% of our ELL students at grade level and 37% of our foster students. While our Expanded Learning Opportunities Program does offer a wide arrange of enrichment and physical activities, an extended focus is on academic achievement due to the small percentage of student performing at or above grade level. Through data analysis and with the input of educational partner, including teachers, ELOP staff, and parents, the District decided to offer small group tutoring with a 1:3 ratio.

According to survey data, our educational partners prioritize recruiting and retaining teachers - with 84% of staff reporting this need and 60% of parents. To address this, the District will offer support for new teachers and actively work to recruit highly qualified teachers.

Within the LCAP in Goal #1, are both metrics and actions to help improve the learning outcomes for AUSD students, including language proficiency for our ELL students. Metric 1.2 measures the proficiency of our ELL students, and metrics 1.2 - 1.10 measure our student learning outcomes (CAASPP and District assessments) both overall and by subgroup. Metrics 1.13 and 1.14 measure the progress of our Unduplicated students, and metrics 1.14 - 1.15 measure teacher turnover rate and student access to basic services. Action 1.1 addresses our unduplicated students' learning outcomes by offering Expanded Learning Opportunities. Action step 1.3 addresses student proficiency with intervention programs. Actions 1.2, 1.4, 1.5, and 1.8 support this goal by offering professional development to teachers to ensure they are equipped with strong instructional strategies to improve student outcomes. Action steps 1.6 and 1.7 address supporting our teachers who have the most impact on student performance. Lastly, action steps 1.5, 1.9, 1.10, and 1.11 are all aimed at improving learning outcomes for our ELL students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percentage of teachers appropriately assigned	100%			100%	
1.2	Percentage of English Language Learners who: <ul style="list-style-type: none"> Decreased at least one ELPI level 	District RED areas on Dashboard:			<ul style="list-style-type: none"> Decreased at least one ELPI 	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<ul style="list-style-type: none"> Maintained ELPI level 1, 2L, 2H, 3L, 3H Progressed at least one ELPI level Maintained Level 4 (English Learner Progress Indicator) Percentage of English Language Learners reclassified	<ul style="list-style-type: none"> Decreased at least one ELPI level: 23.4% Maintained ELPI level 1, 2L, 2H, 3L, 3H: 42.6% Progressed at least one ELPI level: 34% Maintained Level 4: 0% (2023 California Dashboard Data) Percentage of English Language Learners reclassified - 4%			level: 10% <ul style="list-style-type: none"> Maintained ELPI level 1, 2L, 2H, 3L, 3H - 25% Progressed at least one ELPI level: 55% Maintained Level 4: 0% Percentage of English Language Learners reclassified - 15%	
1.3	Percentage of students in grades 3-8 who met or exceeded the ELA standards based on CAASPP Scores (California Assessment of Student Performance and Progress - CAASPP)	ELA - 47.38% (2023 California Assessment of Student Performance and Progress - CAASPP)			60%	
1.4	Percentage of students in grades 3-8 who met or exceeded the math	Math - 40.6% (2023 California Assessment of Student			60%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	standards based on CAASPP Scores (California Assessment of Student Performance and Progress - CAASPP)	Performance and Progress - CAASPP)				
1.5	Percentage of students performing at or above grade level on District winter reading assessment (i-Ready Winter Diagnostic)	48% (Winter i-Ready Assessment)			60%	
1.6	Percentage of students performing at or above grade level on District math assessment (i-Ready Winter Diagnostic)	39% (Winter i-Ready Assessment)			60%	
1.7	Percentage of students in the following subgroups in grades 3-8 who met or exceeded the ELA standards based on CAASPP Scores: Homeless (HOM) <ul style="list-style-type: none"> American Indian (AI) 	Points below or above standard: 3rd grade standard: 2432 4th grade standard: 2473 5th grade standard: 2502 6th grade standard: 2532 7th grade standard:			Points below or above standard: HOM - at standard AI - at standard ELL - at standard SWD - at standard SED - at standard HI - at standard TR - 10 above WH - 10 above	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<ul style="list-style-type: none"> English Language Learners (ELL) Students with Disabilities (SWD) Socioeconomically Disadvantaged (SED) Two or more races (TR) White (WH) <p>(California Assessment of Student Performance and Progress - CAASPP)</p>	<p>2552 8th grade standard: 2567</p> <p>HOM - 33.2 below AI - 70.7 below ELL - 72.3 below SWD - 87 below SED - 23.2 below HI - 26.2 below TR - 5.8 above WH - 6.3 above</p> <p>RED areas on Dashboard:</p> <p>District 70.7 AI below</p> <p>Shadow Hills (SHES) SWD - 131.8 below</p> <p>(2023 California Assessment of Student Performance and Progress - CAASPP)</p>			<p>RED areas on Dashboard:</p> <p>District AI - at standard</p> <p>Shadow Hills (SHES) SWD - 10 point gain</p>	
1.8	<p>Number of points above or below in the following subgroups in grades 3-8 the math standards based on CAASPP Scores:</p> <ul style="list-style-type: none"> Homeless (HOM) American Indian (AI) 	<p>Points below standard:</p> <p>3rd grade standard: 2436 4th grade standard: 2485 5th grade standard: 2528 6th grade standard: 2552</p>			<p>Points below standard:</p> <p>HOM- at standard AI - at standard ELL - at standard SWD - 40 points below SED - at standard HI - at standard</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<ul style="list-style-type: none"> English Language Learners (ELL) Students with Disabilities (SWD) Socioeconomically disadvantaged (SED) Hispanic (HI) Two or more races (TR) White (WH) <p>(California Assessment of Student Performance and Progress - CAASPP)</p>	<p>7th grade standard: 2567 8th grade standard: 2586</p> <p>HOM - 47.6 AI - 93.6 ELL - 87.4 SWD - 112.5 SED - 44.8 HI - 48.4 TR - 23.4 WH - 16.2</p> <p>RED areas on Dashboard:</p> <p>Boulder Oaks (BOES) SWD - 105 points below standard</p> <p>Shadow Hills (SHES) SWD - 116.8 points below standard</p> <p>(2023 California Assessment of Student Performance and Progress - CAASPP)</p>			<p>TR - 10 points above standard WH - 10 points above standard</p> <p>RED areas on Dashboard:</p> <p>Boulder Oaks (BOES) SWD - 50 points below standard</p> <p>Shadow Hills (SHES) SWD - 50 points below standard</p>	
1.9	<p>Percentage of students in the following subgroups at or above grade level on District reading assessment:</p> <ul style="list-style-type: none"> American Indian (AI) 	<p>AI - 32% ELL - 19% SWD - 18% SED - 32% (i-Ready Winter Diagnostic)</p>			<p>AI - 47% ELL - 34% SWD - 33% SED - 47% (i-Ready Winter Diagnostic)</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<ul style="list-style-type: none"> English Language Learners (ELL) Students with Disabilities (SWD) - Socioeconomically disadvantaged (SED) (i-Ready Winter Diagnostic)					
1.10	Percentage of students in the following subgroups at or above grade level on District math assessment: <ul style="list-style-type: none"> American Indian (AI) English Language Learners (ELL) Students with Disabilities (SWD) - Socioeconomically disadvantaged (SED) (i-Ready Winter Diagnostic)	AI - 25% ELL - 13% SWD - 15% SED - 24% (i-Ready Winter Diagnostic)			AI - 40% ELL - 28% SWD - 30% SED - 39% (i-Ready Winter Diagnostic)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.11	Percentage of students with a broad course access including unduplicated students and students with exceptional needs (District data)	100% of students with a broad course access 100% of unduplicated students 100% of students with exceptional needs			100% of students with a broad course access	
1.12	Percentage of Unduplicated students enrolled in Expanded Learning Opportunities meeting their growth goal in i-Ready from fall to winter (i-Ready Winter Diagnostic)	ELA - 55% of students enrolled in Expanded Learning Opportunities meeting their growth goal in i-Ready from fall to winter Math - 51% students enrolled in Expanded Learning Opportunities meeting their growth goal in i-Ready from fall to winter			ELA - 65% students enrolled in Expanded Learning Opportunities meeting their growth goal in i-Ready from fall to winter Math - 61% students enrolled in Expanded Learning Opportunities meeting their growth goal in i-Ready from fall to winter Math - 61%	
1.13	Percentage of Unduplicated students at grade or above grade level on the District's ELA and math assessment in the following subgroups:	ELA: SED - 32% ELL - 19% Foster - 46% Math: SED - 24% ELL - 13%			ELA: SED - 42% ELL - 29% Foster - 56% Math: SED - 34% ELL - 23%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<ul style="list-style-type: none"> Socioeconomically disadvantaged (SED) English Language Learners (ELL) Foster (i-Ready Winter Diagnostic)	Foster - 37%			Foster - 47%	
1.14	Rate of teacher turnover in AUSD (Teachers leaving within three years of being hired.) (District data)	2023-2024 teacher turnover: 12.5%			12%	
1.15	Availability of basic services as measured by the Local Indicator: <ul style="list-style-type: none"> Percentage of teachers appropriately signed and fully credentialed Percentage of students with access to standards aligned instructional materials 	<ul style="list-style-type: none"> Teachers appropriately signed and fully credentialed- 100% Students with access to standards aligned instructional materials - 100% Percentage of English 			<ul style="list-style-type: none"> Teachers appropriately signed and fully credentialed- 100% Students with access to standards aligned instructional materials 100% 	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<ul style="list-style-type: none"> Percentage of English Language Learners with access to English Language Development curriculum and programs including designated and integrated ELD <p>(District data)</p>	Language Learners with access to English Language Development curriculum and programs including designated and integrated ELD - 100%			<ul style="list-style-type: none"> Percentage of English Language Learners with access to English Language Development curriculum and programs including designated and integrated ELD - 100% 	
1.16	<p>New Teacher Survey Data (using the percentage of teachers who agree)</p> <p>New Teachers will rate the following area at the completion of the school year:</p> <ul style="list-style-type: none"> Valuable feedback from mentor Improved knowledge of instructional strategies 	<p>No current base line as this is a new metric.</p> <ul style="list-style-type: none"> Valuable feedback from mentor: 0% Improved knowledge of instructional strategies: 0% Improved knowledge of grade level standards: 0% Confidence in behavior 			<ul style="list-style-type: none"> Valuable feedback from mentor: 100% Strong knowledge of instructional strategies : 100% Strong knowledge of grade 	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<ul style="list-style-type: none"> Improved knowledge of grade level standards Confidence in behavior management Assessment of student growth (District Survey Data)	management: 0% <ul style="list-style-type: none"> Assessment of student growth: 0% 			level standards : 100% <ul style="list-style-type: none"> High confidence in behavior management: 100% Assessment of student growth: 100% 	
1.17	Percentage of students scoring at or above standards on the California Science Test (CAST) (California Science Test (CAST))	30.18%			60%	

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	Expanded Learning Opportunities Program	<p>Offer an Expanded Learning Opportunity Program (ELOP) to all Unduplicated students. The program offers small-group tutoring, enrichment activities, and physical exercises. The tutoring component specifically targets English Language Arts (ELA) and mathematics intervention. Using local District assessments and teacher input, groups are formed and specific areas of need are identified. Continuous assessment data is used to track students' progress.</p> <p>In addition, our ELOP program operates for four weeks during the summer, as well as during winter and spring breaks, totaling 210 days of nine-hour schooling, for Unduplicated students. During the academic year, ELOP sessions are available daily after regular school hours, extending the school day by three hours, providing a nine-hour day. This action is measured by metric 1.13 and 1.14.</p>	\$528,443.42	No
1.2	Project ARISE Grant	Partnering with the San Diego County Office of Education, AUSD will participate in the Project ARISE grant, specifically focused on literacy and the Science of Reading (SOR). AUSD teachers will be provided with opportunities to complete learning modules to enhance their understanding of SOR. Additionally, the grant will provide professional development and coaching for teachers in the District. Literacy assessment data will be used to analyze the effectiveness of this grant and its initiatives.	\$5,000.00	No
1.3	School Site Intervention	Under the guidance of the Director of Curriculum and Instruction, all school sites will redesign their school-wide intervention initiatives. These	\$1,886,595.75	Yes

Action #	Title	Description	Total Funds	Contributing
	Programs and Supplemental Services	<p>programs will be tailored to address the needs of students performing below grade level. As part of technical assistance (differentiated assistance), schools will prioritize English Language Learners (ELL) and American Indian (AI) students who demonstrate minimal to no progress, as highlighted on the CA Dashboard. Monitoring of these groups and their progress will be facilitated through metrics 1.2 through 1.10, with a specific focus on metrics 1.2 and 1.7 for ELL and American Indian students and 1.13 and 1.14 for unduplicated students.</p> <p>Supplemental services will be provided for low performing special education students.</p> <p>Transitional Kindergarten teachers will be providing support within classrooms toward the end of the day targeting unduplicated pupils in addition to others. Additionally, Instructional Aides will offer supplementary assistance to students lagging behind academically, while our English Language Learner Specialist will add additional support for ELL students.</p>		
1.4	Professional Development	The District will provide a variety of professional development opportunities for teachers to enhance their instructional strategies. This includes training all new TK-2nd grade and special education teachers in evidence-based systematic and explicit phonics instruction to support early foundational literacy. In addition to phonics training for new teachers, teachers will have the opportunity to participate in literacy instruction centered around the Science of Reading and math training which includes strategies to fully implement the District's newly adopted math curriculum, Bridges.	\$194,655.60	No
1.5	ELD Professional Development	Teachers, administrators, and English Language Learners Specialists will be provided professional development to support improved implementation of integrated and designated ELD strategies to meet the needs of our ELL students who are performing at the lowest level (red) on the CA	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Dashboard. This action step will be monitored through metric 1.2. (Technical Assistance Requirement)		
1.6	New Teacher Support	Under the Direction of the Director of Curriculum and Instruction, AUSD will provide support for new teachers, including coaching and increased professional development opportunities for classroom management and instructional strategies and supporting new teachers in the SDCOE Induction program. New teacher support also addresses the needs of unduplicated students. Unduplicated students often face unique challenges such as language barriers, economic hardships, and instability that can hinder their academic progress. They need more support to address these barriers, ensuring they receive equitable educational opportunities and resources tailored to their specific circumstances. New teacher support will enhance outcomes for unduplicated student groups by equipping teachers with the skills and strategies needed to address the needs of our unduplicated students effectively. This action will be monitored by metric 1.16.	\$17,000.00	Yes
1.7	Attract and retain high quality teachers	In order to attract and retain high-quality teachers, AUSD will increase the salary schedule to be competitive with other districts in the county. Retaining high-quality teachers is crucial for improving outcomes for unduplicated students because experienced educators are better equipped to address the needs of these diverse groups. Skilled teachers bring consistency and stability, which are vital for students who may face frequent disruptions in their personal lives. They are able to implement differentiated instruction and culturally responsive teaching practices, fostering an inclusive classroom environment that supports all learners. Additionally, retained teachers build strong relationships with their students, understanding their individual challenges and strengths, leading to higher engagement, better academic performance, and overall student well-being. This action will be monitored by metrics 1.12, 1.13, and 1.14. Metrics 1.12 and 1.13 both measure the academic progress of our unduplicated students. Metric 1.14 measures the rate of teacher turnover in AUSD.	\$1,155,970.77	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Special Education Professional Development	As indicated on the CA Dashboard, special education students in AUSD, specifically at Shadow Hills (math and ELA) and Boulder Oaks (math), are not progressing in mastering ELA and math standards and are performing in the lowest indicator (red). In response to this, we will provide professional development opportunities for general education and special education teachers on instructional strategies to work with special education students. Best practices for mainstreaming special education students into general education classrooms will be shared, as well as strategies for managing difficult behaviors that can impede learning. This action will be monitored in metrics 1.7 - 1.10.	\$0.00	No
1.9	English Language Learner Support	As indicated on the CA Dashboard, AUSD ELL students who are performing at the lowest level (red). To address this, all school sites will strengthen both their designated and integrated ELD instruction by redesigning schedules and systems ensuring that all AUSD English Language Learners receive high quality ELD instruction through certificated teachers. This action step will be monitored through metric 1.2. (Technical Assistance Requirement)	\$159,015.21	Yes
1.10	Translate communication	AUSD will translate communication being received by English Language Learner Parents in order to increase parental awareness of student achievement towards CA common core standards. This action step will be monitored through metric 1.2. (Technical Assistance Requirement)	\$240.08	No
1.11	Education for English Language Learner Parents	As indicated on the CA Dashboard, AUSD ELL students who are performing at the lowest level (red). To address this, AUSD will provide at home learning strategies for English Language Learner Parents through DELAC meetings to improve the learning outcomes for English Language Learners. This action step will be monitored through metric 1.2. (Technical Assistance Requirement)	\$147.52	No

Action #	Title	Description	Total Funds	Contributing
1.12	Basic Services	AUSD will ensure all students are taught by appropriately assigned and fully credentialed teachers and have access to CA Standards aligned instructional materials. This includes salaries for instructional staff, curriculum purchases and adoptions, technology, and other supports for teaching and learning.	\$10,553,146.32	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	AUSD will cultivate a positive school climate where students and staff feel connected, engaged, safe, and supported.	Broad 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.

AUSD developed this goal based on feedback from all educational partners, including teachers, administrators, parents, and students. Based on the feedback there is a need to increase efforts in ensuring that all students feel safe, connected and engaged in their school community. Amongst this feedback, educational partners expressed the need to increase support for student behaviors at all school sites. 68% of AUSD staff report that the District needs to improve in supporting student behavior needs. Additionally, our survey data indicates that our students feel that the behaviors in their class impact their ability to learn at times. Educational partners have indicated the need for early intervention programs for behavior, as well as Tier 2 and Tier 3 interventions to support students. In addition to behavior support for students, there is a need to continue to train our staff in behavior management strategies. This includes general behavior management strategies as well as strategies to work with students exhibiting more severe behaviors. Embedded in this goal is strengthening the PBIS program at all school sites by taking a proactive and positive approach.

The need to provide more social emotional support was also expressed by our stakeholders as 57% of our staff indicate the need to increase social emotional health. Both parents and staff expressed the need to continue to add social emotional support to all school sites. Additionally, there is a need to train staff on Tier 1 social emotional learning. Due to extensive grant funding, the District has plans to increase social emotional support at all sites. This includes increased staffing, adding calm corners to classrooms and creating Wellness Centers at all sites.

This goal also addresses chronic absenteeism as the District acknowledges the direct link between students' connectedness to school and absenteeism. As reported on the CA Dashboard, AUSD had an increased chronic absenteeism rate in the 2022-2023 school year with 26.6% of students being chronically absent. This is an increase of 5.3% from the previous school year. Additionally, all student groups fall into the lowest performing area on the CA Dashboard (red) including two or more races, socioeconomically disadvantaged, students with disabilities, English Language Learners, hispanic, American Indian, homeless, and white subgroups. All school sites within AUSD will focus on reducing chronic absenteeism as well as increasing overall attendance rates. Boulder Oaks Elementary (BOES), Shadow Hills Elementary (SHES), and Creekside Early Learning Center all fell into the lowest performance level on the CA Dashboard in the area of chronic absenteeism. BOES had four student groups perform in the red indicator including two or more races (TR), socioeconomically disadvantaged (SED), students with disabilities (SWD), and white (WH). SHES also had four student groups fall into the lowest indicator (red) - Hispanic (HI), SED, SWD, and WH. CELC had three student groups performing at the lowest indicator (red) - HI, SED, and WH. Joan

MacQueen has one student group performing at the lowest indicator (red) - SWD. Chronic absenteeism and attendance is also addressed in goal #3 as we work to engage parents in an effort to build school communities.

Lastly, this goal works to reduce the suspension rate of our American Indian students, who fell into the lowest indicator in the CA Dashboard (Red) by putting into place specific actions steps to support these students.

Metrics and action steps are in place to help us achieve this goal. Metric 2.1 measures both our students' and staff's sense of school connectedness and safety. Metrics 2.2 and 2.3 both address student attendance, and metrics 2.4, 2.5, and 2.7 measure suspensions, exclusions, dropout rates, and 2.6 measures the number of culturally responsive trainings. Action 2.1 ensures that strong mental and social-emotional health support is in place, 2.2 and 2.4 address student behavior with a new behavior intervention program and ongoing PBIS implementation and training. 2.3 assures that we offer our staff culturally responsive training, and 2.6, 2.8, and 2.9 all address chronic absenteeism. Action steps 2.2, 2.3, and 2.10 all ensure that AUSD is supporting our American Indian students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Student and Staff Survey Data - school connectedness and sense of safety	<p>87% of elementary and 72% of secondary students feel their school sets clear rules for behavior</p> <p>53% of elementary students and 52% of secondary students feel that students are recognized for good behavior</p> <p>71% of elementary and 70% of secondary students feel safe at school</p>			<p>95% of elementary and 95% of secondary students feel their school sets clear rules for behavior</p> <p>95% of elementary students and 95% of secondary students feel that students are recognized for good behavior</p> <p>95% of elementary and 95% of secondary</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>31% of elementary and 60% of secondary students feel that the behaviors in class allow the teachers to teach</p> <p>67% of elementary and 79% of secondary students feel successful at school</p> <p>80% of elementary and 66% of secondary students know there is an adult on campus who can help them</p> <p>Percentage of AUSD staff who agree that they feel safe at school - 93%</p> <p>Percentage of AUSD staff who agree they are an important part of their child's school - 95%</p> <p>Percentage of AUSD staff who agree that they feel connected to the teachers and staff at their school - 89%</p>			<p>students feel safe at school</p> <p>95% of elementary and 95% of secondary students feel that the behaviors in class allow the teachers to teach</p> <p>95% of elementary and 95% of secondary students feel successful at school</p> <p>95% of elementary and 95% of secondary students know there is an adult on campus who can help them</p> <p>Percentage of AUSD staff who agree that they feel safe at school - 100%</p> <p>Percentage of AUSD staff who agree they are an important part of</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					<p>their child's school - 100%</p> <p>Percentage of AUSD staff who agree that they feel connected to the teachers and staff at their school - 95%</p>	
2.2	<p>Chronic Absenteeism Rate overall, by school and by subgroups:</p> <ul style="list-style-type: none"> English Language Learners (ELL) Students with Disabilities (SWD) Socioeconomically disadvantaged (SED) American Indian (AI) Hispanic (HI) Homeless (HOM) Two or more races (TMR) White (WH) <p>(CA Dashboard)</p>	<p>Areas in red on CA Dashboard:</p> <p>District Overall: 26.6%</p> <p>ELL: 30%</p> <p>SWD: 34.2%</p> <p>SED: 33%</p> <p>AI: 41.7%</p> <p>HI: 29%</p> <p>HM: 32%</p> <p>TMR: 27.2%</p> <p>WH: 24.3%</p> <p>Boulder Oaks overall: 28.6%</p> <p>TMR: 40.4%</p> <p>SED: 39.2%</p> <p>SWD: 34%</p> <p>WH: 27.4%</p> <p>Shadow Hills overall: 26.7%</p> <p>HI: 31.6%</p>			<p>Chronic Absenteeism Rate</p> <p>District Overall: 15%</p> <p>ELL: 15%</p> <p>SWD: 15%</p> <p>SED: 15%</p> <p>AI: 15%</p> <p>HI: 15%</p> <p>HM: 15%</p> <p>TMR: 15%</p> <p>WH: 15%</p> <p>Boulder Oaks overall: 15%</p> <p>TMR: 15%</p> <p>SED: 15%</p> <p>SWD: 15%</p> <p>WH: 15%</p> <p>Shadow Hills overall: 15%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED: 32.5% SWD: 32.9% WH: 22.2% Creekside overall: 36.9% HI: 50.8% SED: 46.6% WH: 29.6% Joan MacQueen overall: 25.2% SWD: 36.4%			HI: 15% SED: 15% SWD: 15% WH: 15% Creekside overall: 15% HI: 15% SED: 15% WH: 15%	
2.3	Attendance rates (District data)	District: 93.10% Boulder Oaks: 93.3% Creekside: 91.7% Joan MacQueen: 92.5% Mountain View: 98.6% Shadow Hills: 93.2%			District: 96% Boulder Oaks: 96% Creekside: 96% Joan MacQueen: 96% Mountain View: 96% Shadow Hills: 96%	
2.4	Suspension of American Indian Students (CA Dashboard)	Suspension rate of American Indian students: 70.7 points below the standard			Suspension rate of American Indian students: at standard	
2.5	Suspensions and expulsion rates (CA Dashboard)	Suspensions - 1.8% Expulsions - 0%			Suspensions - 1.8% Expulsions - 0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	Number of culturally responsive workshops, team meetings, collaborative sessions, and trainings for staff to address supporting AI students. (District data)	10			20	
2.7	Middle school drop out rates (District data)	0%			0%	
2.8	Instances where facilities do not meet "good repair" standard (CA Dashboard data)	7			0	

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	Social Emotional, Behavioral and Mental Health Support	The District will provide a variety of social emotional, mental health and behavioral support for students across all school sites. This includes social emotional learning and mental health training and strategies for staff including certificated and classified. Additionally, all teachers will create Calm Corners in their classrooms that students can access and all school sites will develop Wellness Centers to increase students' access to support services that focus on physical, emotional, and social well-being. This action also entails hiring Registered Behavior Therapists and a Board Certified Behavior Analyst. This action is aimed at improving our students sense of belonging to help reduce chronic absenteeism amongst all student groups. This action will be monitored through 2.2 and 2.3.	\$902,487.71	No
2.2	Tier 2 and Tier 3 behavior intervention	The District will implement a Tier 2 and Tier 3 behavior program at all sites to address the needs of those students that require more behavior support. All sites will intentionally focus on our American Indian students through check-ins, parent engagement, and tribal consultation and collaboration. This action will be monitored through metric 2.4. (Technical Assistance Requirement)	\$0.00	No
2.3	Culturally responsive workshops, team meetings, collaborative sessions, and training for staff	The District will provide culturally responsive workshops, team meetings, collaborative sessions, and training for staff with a focus on our American Indian students with the goal of understanding and connecting with this student population and reducing suspensions. This action will be monitored through metric 2.4 and 2.6. (Technical Assistance Requirement)	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	PBIS Training and Continuation	The District will continue to implement PBIS programs at all school sites with ongoing training including addressing key behavioral needs. This action will be measured by metric 2.4.	\$0.00	No
2.5	Multi-Tiered Systems of Support (MTSS)	AUSD will continue with the implementation of MTSS with the goals of providing behavior, academic, and social emotional supports for struggling students and early intervention.	\$0.00	No
2.6	Develop and Implement School Attendance Success Teams and Plans	All school sites will develop and implement School Attendance Success teams and plans at their school sites with the goal of decreasing chronic absenteeism and increasing attendance rates amongst all student groups (English Language Learners (ELL), Students with Disabilities (SWD), Socioeconomically disadvantaged (SED), American Indian (AI), Hispanic (HI), Homeless (HOM), Two or more races (TMR), White (WH). This includes incentives increased messaging and communication, and providing support for students and families not attending school. To address CA Dashboard and data for our schools performing in the lowest indicator, Boulder Oaks, Shadow Hills, Creekside, and Joan MacQueen will have periodic check ins with District level administration to monitor their plans and support analysis of data and plan implementation. This action will be monitored through metrics 2.2 and 2.3. (Technical Assistance Requirement)	\$73,376.50	No
2.7	No Place for Hate	All school sites will continue to participate in No Place for Hate in an effort to promote inclusivity and decrease bullying.	\$500.00	No
2.8	Employ a American Indian Educational Liason	To support our American Indian students, the District will be using grant funds to employ an American Indian Parent liaison. This person will work with American Indian students at all school sites and support their social-emotional and academic needs. Additionally, this person will work with our American Indian parents, including conducting home visits as necessary. Addressing absenteeism will be a focus of the Educational Liaison. This	\$15,826.00	No

Action #	Title	Description	Total Funds	Contributing
		action step will be measured by metrics 2.2, 2.3, and 2.4. (Technical Assistance Requirement)		
2.9	Employ a Community Engagement Specialist	Using grant funds, the District will hire a Community Engagement specialist who will provide community outreach with a focus on addressing absenteeism and school connectedness. This includes working with principals to develop attendance plans and working with individual students and families to support their needs.	\$70,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	AUSD will increase family and parent engagement within our schools with a focus on actively engaging families from underrepresented groups, ensuring equitable participation.	Broad Goal

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The District has identified the need for increased parental engagement across all campuses. Our chronic absenteeism rate has highlighted the need for strong connections between schools and home. This has also been identified by our Parent Advisory Committee, which emphasizes the need for the District to proactively involve more parents, particularly those from underrepresented groups, in our schools. A survey revealed areas for improvement: 33.7% of respondents indicated a need to expand parent education offerings, 29.87% highlighted the necessity of enhancing parent involvement in committees such as PTS, SSC, ELAC, and DELAC, 63.64% stressed the importance of improving parent communication, and 45.45% expressed a desire for increased parent volunteer opportunities. Additionally, nearly 20% of parents felt their child's school could reach out more intentionally for input on decisions.

Given this feedback and the substantial research supporting parental involvement in education, the District will prioritize efforts to bolster parental engagement at all school sites.

The District also acknowledges the crucial link between parental engagement and student success. This objective will aid in reducing chronic absenteeism across all schools and within all demographic subgroups, with a specific focus on Boulder Oaks, Shadow Hills, and Creekside Early Learning Center, which scored lowest on the CA Dashboard indicators. Boulder Oaks will target parents of students from two or more races, socioeconomically disadvantaged, students with disabilities, and white students. Shadow Hills will focus on Hispanic, socioeconomically disadvantaged, students with disabilities, and white students. Creekside will concentrate on Hispanic, socioeconomically disadvantaged, and white students. These student groups will be prioritized in each school's School Attendance Success Plan, with data analysis conducted by the School Attendance team.

Goal #3 aims to increase parental engagement within two student groups performing lowest on the CA Dashboard district-wide. This includes our English Language Learners, where a significant portion of students are not achieving English language proficiency. Efforts will include increasing the translation of documents and integrating education into DELAC and ELAC meetings to better equip parents to support their students at home. The District also plans to host more events tailored to our English Language learner parents to foster a sense of belonging on school campuses.

Another student group performing below expectations on the dashboard is our American Indian students, who are experiencing an increasing number of suspensions at the district level. While the District plans to provide additional support at school sites for these students as outlined in Goal #2, it's equally essential to enhance opportunities for involvement of our American Indian parents in their children's education and strengthen home-school connections. This involves increasing participation in our American Indian Parent Committee and encouraging their voices to be heard and considered in decision-making processes.

Both metrics and action steps are reflected in the LCAP to achieve this goal. Metric 3.1 measures parents' connectedness to school and sense of safety through survey data. Metrics 3.2 and 3.3 both measure parent attendance both at school events and at committee meetings. Metrics 3.4 and 3.6 measure the number of family events at sites, and 3.5 measures the level of parent involvement through PTA memberships and parent volunteer hours. Actions 3.1 and 3.2 both address the number of family events at sites and at the District level. 3.3 and 3.6 are aimed at engaging more ELL parents by translating communication and educating parents at DELAC meetings. Action steps 3.4 and 3.7 are both aimed at decreasing chronic absenteeism.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Parent Survey Data: parent and staff school connectedness and sense of safety (District LCAP survey and PBIS survey data)	Percentage of parents who agree school provides input on decisions - 49.44%			Percentage of parents who agree school provides input on decisions - 80%	
		Percentage of parents who agree school values parent as an important part of child's education - 70.45%			Percentage of parents who agree school values parent as an important part of child's education - 90%	
		Percentage of parents who agree they feels welcome on school campus - 88.64%			Percentage of parents who agree parent feels welcome on school campus - 95%	
		Percentage of parents who agree that their child feels safe at school - 82%				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Percentage of parents who agree they are actively involved in their child's school - 86%			Percentage of parents who agree that their child feels safe at school - 90% Percentage of parents who agree they are actively involved in their child's school - 95%	
3.2	Parent Event Attendance *Back to School Night *Open House *Parent Teacher Conferences (District data)	Data collection will begin in the 2024-2025 school year. *Back to School Night 0% *Open House 0% *Parent Teacher Conferences 0%			Data collection will begin in the 2024-2025 school year. *Back to School Night 90% *Open House 90% *Parent Teacher Conferences 90%	
3.3	Parent Committee Attendance <ul style="list-style-type: none"> Parent Teacher Association (PTA) School Site Council (SSC) District English Language Advisory 	Parent Committee Attendance <ul style="list-style-type: none"> Parent Teacher Association (PTA) BOES: 10 SHES: 15 CELC: 5 JMMS: 0			Parent Committee Attendance <ul style="list-style-type: none"> Parent Teacher Association (PTA) BOES: 15 SHES: 15 CELC: 10 JMMS: 10	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<ul style="list-style-type: none"> Committee (DELAC) English Language Advisory Committee (ELAC) American Indian Parent Committee (AIPC) Parent Advisory Committee (PAC) (District data)	<ul style="list-style-type: none"> School Site Council (SSC) BOES: 5 SHES: 3 CELC: 3 JMMS: 3 MVLA: 3 <ul style="list-style-type: none"> District English Language Advisory Committee (DELAC): 7 English Language Advisory Committee (ELAC) SHES: 8 CELC: 8 <ul style="list-style-type: none"> American Indian Parent Committee (AIPC): 3 Parent Advisory Committee including parents of unduplicated students and parents of students with exceptional needs (PAC):5 			<ul style="list-style-type: none"> School Site Council (SSC) BOES: 8 SHES: 8 CELC: 8 JMMS: 8 MVLA: 8 <ul style="list-style-type: none"> District English Language Advisory Committee (DELAC): 15 English Language Advisory Committee (ELAC) SHES: 10 CELC: 10 <ul style="list-style-type: none"> American Indian Parent Committee (AIPC): 6 Parent Advisory Committee (PAC): 7 	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Number of family events at each site (District data)	BOES: 5 SHES: 11 CELC: 5 JMMS: 14 MVLA: 4			BOES: 12 SHES: 12 CELC: 12 JMMS: 12 MVLA: 12	
3.5	PTA Memberships at each site (District data)	BOES: 58 SHES: 55 CELC: 32 JMMS: 0 MVLA: N/A			BOES: 100 SHES: 100 CELC: 75 JMMS: 50 MVLA: N/A	
3.6	Coffee with Principal attendance (District data)	BOES: 0 SHES: 75 CELC: 4 JMMS: 8 MVLA: 4			BOES: 8 SHES: 8 CELC: 8 JMMS: 12 MVLA: 8	
3.7	Parent Volunteer Hours per week (District data)	New metric, no baseline data. BOES: 0 SHES: 0 CELC: 0 JMMS: 0 MVLA: 0			BOES: 100 SHES: 100 CELC: 75 JMMS: 25 MVLA: 15	

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	Family Events	Each school site will continue to hold family events at school and to increase the number. This includes evening events and events during the school day such as classroom performances and "lunch on the lawn." Personal invitations to school events will be sent to our underrepresented families, with an emphasis on our English Language Learner families and American Indian families. This action is aimed at increasing parent engagement in specific groups due to performance on the CA Dashboard, where our English Language Learners scored lowest in the indicator on English proficiency, and our American Indian students fell into the lowest indicator on suspensions. This action will be monitored through metrics 3.2, 1.3, and 2.4. (Technical Assistance Requirement)	\$10,132.00	No
3.2	District-wide Events	AUSD will increase the number of District-wide family events held each year. This includes partnering with the Alpine Education Foundation to offer more events. (Technical Assistance Requirement)	\$0.00	No
3.3	Communication Translated	The district will translate communications into Spanish for our Spanish-speaking families. This includes communication from the district as well as school sites, and includes assessment results and report cards. This action step is created in response to the performance on the CA Dashboard,	\$3,360.00	No

Action #	Title	Description	Total Funds	Contributing
		where our English Language Learners fell into the lowest performance level on achieving English proficiency. This action will be measured by Metric 1.3.		
3.4	School Site Attendance Plans and Teams	All school sites will develop and implement School Attendance Success teams and Plans at their school sites with the goal of decreasing chronic absenteeism and increasing attendance rates amongst all student groups (English Language Learners (ELL), Students with Disabilities (SWD), Socioeconomically disadvantaged (SED), American Indian (AI), Hispanic (HI), Homeless (HOM), Two or more races (TMR), White (WH). This includes incentives increased messaging and communication, and providing support for students and families not attending school and educating parents on the importance of attendance. To address CA Dashboard and data for our schools performing in the lowest indicator, Boulder Oaks, Shadow Hills, Joan MacQueen, and Creekside will have periodic check ins with District level administration to monitor their plans and support analysis of data and plan implementation. This action will be monitored through metrics 2.2 and 2.3. (Technical Assistance Requirement)	\$0.00	No
3.5	Coffee with the Principal	All school sites will hold regular collaborative sessions (Coffee with the Principal, Pastries with the Principal, etc) with parents to update them on school topics and to gather their feedback and input on school matters. This will be monitored by metric 3.6.	\$1,000.00	No
3.6	Parent Education for English Language Learners	As indicated on the CA Dashboard, AUSD ELL students who are performing at the lowest level (red). To address this, AUSD will provide at home learning strategies for English Language Learner Parents through DELAC meetings to improve the learning outcomes for English Language Learners. This action step will be monitored through metric 1.3. (Technical Assistance Requirement)	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.7	Community Engagement Specialist	The District will be using grant funds to employ a Community Engagement Specialist to work with school staff, students and families to strengthen the home school connection. The Community Engagement Specialist will facilitate increased participation from parents and guardians in school activities, provide communication between the school and the home, and will collaborate with teachers and administrators to provide resources, workshops, and programs. School Community Engagement Specialists serve as mediators and facilitators, helping to address concerns and maintain open lines of communication between all parties involved. The Community Engagement Specialist will also work closely with school administrators and families to address chronic absenteeism. This action will be monitored by Metrics 2.2 and 2.3. (Technical Assistance Requirement)	\$0.00	No
3.8	Increase Parent Volunteerism	All school sites will increase parent volunteerism by communicating the various volunteer opportunities at the site and the importance of parent engagement.	\$0.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$1,363,563	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.941%	0.000%	\$0.00	8.941%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	<p>Action: School Site Intervention Programs and Supplemental Services</p> <p>Need: AUSD data shows a need to improve academic achievement including Unduplicated students. Overall, in English Language Arts, AUSD students are scoring 7.5 points below the standard, with 47% of our students meeting or exceeding the grade level standard</p>	Our LEA Intervention program is designed to boost the academic performance of students performing below grade level, including students with disabilities. By using a variety of research based academic interventions and instructional strategies, progress monitoring, and data-driven decision-making with an intentional focus on the unique needs of students, we hope to increase the academic progress of all students performing below grade level	We will monitor the effectiveness of this action through metrics 1.2 through 1.10 and 1.13 and 1.14. Metric 1.2 measures our ELL's performance in the ELPI. Metric 1.3 through 1.10 and 1.13 and 1.14 all measure our students' academic performance on

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>on the CAASPP test and 48% of all students performing at or above grade level on the District reading assessment. When looking at our Unduplicated student data, ELL students are scoring 72.3 points below the standard in ELA, and many English Language learners are not progressing with developing English proficiency. Our ELPAC scores declined 17.7%, and our ELPI scores show 23.4% of ELLs decreased at least one ELPI level, 42.6% maintained ELPI level 1, 2L, 2H, 3L, 3H and 34% progressed at least one ELPI level, and 0% maintained Level 4. Our District reading assessment results have similar results with 19% of ELL performing at or above grade level. Our Socio-economically Disadvantaged (SED) student group scored 23.2 points below the standard and 42% of this subgroup is at or above grade level on the CAASPP test. Our District reading assessment results show that 32% of our SED students are reading at or above grade level. Our Foster student group is less than 11 students so data is not reported on the CA Dashboard. Our District reading assessment shows 37% of our Foster students reading at grade level.</p> <p>In addition to our Unduplicated students, our American Indian students declined by 28.4 points in ELA on the CA Dashboard and are scoring 70.7 points below the grade level standard. 22.5% of AI students scored at or above grade level on the CAASPP and 32% of AI students performing at or above grade level on the District reading assessment.</p>	<p>in reading. In order to add additional support for our Unduplicated student groups, our certificated TK teachers will be working with students in small groups towards the end of the school year. Our TK teachers are trained in reading intervention strategies, including systemic and explicit phonics instruction. This support gives our unduplicated students extra opportunities to practice reading skills.</p> <p>By providing supplemental services to our SWD they receive additional educational opportunities for academic instruction designed to increase their academic performance.</p>	<p>assessments including the CAASPP and District assessments. Overall growth and proficiency are measured as well as growth and proficiency by subgroup including ELL, SED, AI, SWD and Unduplicated student subgroups.</p> <p>We will also seek the feedback from our teachers who will be implementing the Intervention program and parents about the implementation of the intervention program.</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>Also, addressed in this action step is our special education students or students with disabilities (SWD). Shadow Hills' special education populations displayed a decrease in academic performance and fell into the lowest performance level on the Dashboard in both ELA and math with SWD students scoring 131.8 below the standard in ELA and 116.8 points below standard in math. In addition, Boulder Oaks' students with disabilities fell into the lowest performance level in the area of math on the CA Dashboard with students scoring 105 points below standard. Overall, the SWD population scored 87 points below the grade level standard in ELA and 122.5 points below the grade level standard in math.</p> <p>During DELAC meetings, we heard from our ELL parents that they would like more targeted support in school to achieve proficiency and are concerned the need for improved reading progress. The members of our American Indian Parent Committee expressed the need for improved outcomes for AI students. Survey data from our educational partners including staff and parents indicate the importance of intervention programs with 81% of staff and 47% of parents selecting this area to help enhance student achievement.</p> <p>Scope: LEA-wide</p>		
1.6	Action: New Teacher Support	New teacher support is provided on a LEA-wide basis due to all school sites having the potential of	This action will be monitored by metrics 1.13,

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Need: The District acknowledges that supporting new teachers is critical to their success and the success of their students, especially Unduplicated students who can be vulnerable and need high quality instruction. Teaching can be a challenging profession especially for those just starting out. Without adequate support, new teachers may become overwhelmed and discouraged, leading to high turnover rates. By providing support and mentorship, schools can increase the likelihood that new teachers will stay in the profession long-term. Support also leads to student success as teachers are better equipped to meet the unique needs of their students, create engaging learning environments, and implement evidence-based instructional practices, leading to improved academic outcomes for all students including unduplicated. Unduplicated students, including English language learners, low-income students, and foster youth, often face unique challenges such as language barriers, economic hardships, and instability that can hinder their academic progress. They need more support to address these barriers, ensuring they receive equitable educational opportunities and resources tailored to their specific circumstances. The District anticipates having a total of 17 teachers in the 2024-2025 school year who will be participating in the Induction program or who are in their 1st or 2nd year of teaching in AUSD. District staff, including teachers and administrators, have</p>	<p>new teachers on their staff. By having the Director of Curriculum and Instruction support new teachers through mentoring and professional development, we will be equipping our teachers to be successful in the teaching profession. Additionally, all new teachers across different school sites receive consistent mentoring and professional development. This consistency helps to establish common standards and expectations for teaching practices throughout the District leading to improved student outcomes amongst all students. New teacher support also significantly enhance outcomes for unduplicated student groups by equipping new teachers with the skills and strategies needed to address diverse learning needs effectively. This includes mentoring, professional development, and access to resources which all teachers develop culturally responsive teaching methods and differentiated instruction techniques. This fosters a more inclusive and supportive learning environment, leading to improved academic outcomes, engagement, and overall success for unduplicated students.</p>	<p>1.14, and 1.17. Metrics 1.13 and 1.14 both measure the academic progress of our unduplicated students. Metric 1.17 is based on a new teacher survey that will be given to all new teachers receiving support at the end of the year. This will help the District evaluate the effectiveness of the support provided to new teachers. Additionally, the District will seek the input of parents whose students are participating in the ELOP program and their feedback on their student's progress.</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>given AUSD feedback on the importance of providing this support for teachers.</p> <p>Scope: LEA-wide</p>		
1.7	<p>Action: Attract and retain high quality teachers</p> <p>Need: AUSD has identified the need to attract teachers of the highest quality and retain those already employed by AUSD. We know that both of these ultimately contribute to success of all students including our Unduplicated student group where students need the most support. Unduplicated students need consistency with teachers because stable teacher-student relationships provide the trust and understanding necessary for addressing their unique challenges, such as language barriers and socio-economic stressors. Currently, the District has a teacher turnover rate of 12.5%, with teachers leaving the district by choice on or before five years of service. Additionally, survey data from educational partners show that 82% of our staff and 60% of our teachers believe it is important to retain and recruit high-quality teachers.</p>	<p>By increasing the teacher salary schedule each year on an LEA basis, AUSD will attract high-quality teachers, bringing numerous benefits to students, schools, and the district. Some of these benefits include improving student achievement, providing a positive learning experience, enhancing school culture, and building positive community relationships. Retaining our teachers will benefit AUSD students and schools through teacher longevity, which allows educators to accumulate experience leading to a deeper understanding of curriculum, instructional strategies, and student needs. This also provides stability for students, schools, and communities. Longevity in teaching offers opportunities for mentorship and leadership, as well as deeper community engagement. Retaining high-quality teachers is also crucial for improving outcomes for Unduplicated students as well because experienced educators are better equipped to address the needs of these diverse groups. Skilled teachers bring consistency and stability, which are vital for students who may face frequent disruptions in their personal lives. They are able to implement differentiated instruction and culturally responsive teaching practices, fostering an inclusive classroom environment that supports all learners. Additionally, retained teachers build</p>	<p>This action will be monitored by metrics 1.12, 1.13, and 1.14. Metrics 1.12 and 1.13 both measure the academic progress of our unduplicated students. Metric 1.14 measures the rate of teacher turnover in AUSD. In addition, AUSD will seek feedback from teachers who choose to leave Alpine as to the reasons for their decisions and use that feedback to ensure that teachers want to stay in the Alpine School District.</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>strong relationships with their students, understanding their individual challenges and strengths, leading to higher engagement, better academic performance, and overall student well-being.</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
<p>1.9</p>	<p>Action: English Language Learner Support</p> <p>Need: ELL students are scoring 72.3 points below the standard in ELA, and many English Language learners are not progressing with developing English proficiency. Our ELPAC scores declined 17.7%, and our ELPI scores show 34% of ELLs decreased at least one ELPI level, 42.6% maintained ELPI level 1, 2L, 2H, 3L, 3H and 23.4% progressed at least one ELPI level, and 0% maintained Level 4. During DELAC meetings, we heard from our ELL parents that they would like more targeted support in school to achieve proficiency and</p>	<p>By each school site, redesigning their schedules and systems with intentional and systemic support for EL students, students will receive maximum instructional time and resources to extend their English Language development.</p>	<p>Metric 1.2 measures our students' performance on the ELPI with the goal of students obtaining a high proficiency. Additionally, we will seek feedback from ELL parents at DELAC and ELAC meetings.</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>are concerned the need for improved reading progress.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		

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

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.

N/A

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

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	15,250,837	1,363,563	8.941%	0.000%	8.941%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$9,796,288.10	\$4,474,521.78	\$617,379.00	\$688,708.00	\$15,576,896.88	\$14,100,546.31	\$1,476,350.57

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	Expanded Learning Opportunities Program	Unduplicated Students	No			All Schools TK-6th	Ongoing	\$209,943.42	\$318,500.00	\$0.00	\$528,443.42	\$0.00	\$0.00	\$528,443.42	
1	1.2	Project ARISE Grant	All	No			Specific Schools: Boulder Oaks Shadow Hills	Two years	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	
1	1.3	School Site Intervention Programs and Supplemental Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$1,262,110.68	\$624,485.07	\$630,555.06	\$901,402.43	\$0.00	\$354,638.26	\$1,886,595.75	
1	1.4	Professional Development	All	No			All Schools	Ongoing	\$138,805.60	\$55,850.00	\$140,702.39	\$18,695.21	\$0.00	\$35,258.00	\$194,655.60	
1	1.5	ELD Professional Development	English Language Learners	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1	1.6	New Teacher Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$17,000.00	\$17,000.00	
1	1.7	Attract and retain high quality teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$1,155,970.77	\$0.00	\$977,680.55	\$109,944.27	\$36,496.36	\$31,849.59	\$1,155,970.77	
1	1.8	Special Education Professional Development	Students with Disabilities	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.9	English Language Learner Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$158,515.21	\$500.00	\$14,266.14	\$134,593.07	\$0.00	\$10,156.00	\$159,015.21	
1	1.10	Translate communication	English Language Learners	No			All Schools	Ongoing	\$240.08	\$0.00	\$240.08	\$0.00	\$0.00	\$0.00	\$240.08	
1	1.11	Education for English Language Learner Parents	English Language Learners	No			All Schools	Ongoing	\$147.52	\$0.00	\$147.52	\$0.00	\$0.00	\$0.00	\$147.52	
1	1.12	Basic Services	All	No			All Schools	Ongoing	\$10,259,423.82	\$293,722.50	\$7,947,959.86	\$2,332,612.31	\$76,352.00	\$196,222.15	\$10,553,146.32	
2	2.1	Social Emotional, Behavioral and Mental Health Support	All	No			All Schools	Ongoing	\$751,186.71	\$151,301.00	\$6,500.00	\$448,831.07	\$429,530.64	\$17,626.00	\$902,487.71	
2	2.2	Tier 2 and Tier 3 behavior intervention	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2	2.3	Culturally responsive workshops, team meetings, collaborative sessions, and training for staff	All American Indian students	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2	2.4	PBIS Training and Continuation	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2	2.5	Multi-Tiered Systems of Support (MTSS)	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2	2.6	Develop and Implement School Attendance Success Teams and Plans	All	No			All Schools	Ongoing	\$73,376.50	\$0.00	\$73,376.50	\$0.00	\$0.00	\$0.00	\$73,376.50	
2	2.7	No Place for Hate	All	No			All Schools	Ongoing	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
2	2.8	Employ a American Indian Educational Liason	All	No			All Schools	Ongoing	\$15,826.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,826.00	\$15,826.00	
2	2.9	Employ a Community Engagement Specialist	All	No			All Schools	Ongoing	\$70,000.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	

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
3	3.1	Family Events	All	No			All Schools	Ongoing	\$0.00	\$10,132.00	\$0.00	\$0.00	\$0.00	\$10,132.00	\$10,132.00	
3	3.2	District-wide Events	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3	3.3	Communication Translated	All English Language Learners	No			All Schools	Ongoing	\$0.00	\$3,360.00	\$3,360.00	\$0.00	\$0.00	\$0.00	\$3,360.00	
3	3.4	School Site Attendance Plans and Teams	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3	3.5	Coffee with the Principal	All	No			All Schools	Ongoing	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
3	3.6	Parent Education for English Language Learners	English Language Learners	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3	3.7	Community Engagement Specialist	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3	3.8	Increase Parent Volunteerism	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
15,250,837	1,363,563	8.941%	0.000%	8.941%	\$1,622,501.75	0.000%	10.639 %	Total:	\$1,622,501.75
								LEA-wide Total:	\$1,608,235.61
								Limited Total:	\$14,266.14
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	School Site Intervention Programs and Supplemental Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$630,555.06	
1	1.6	New Teacher Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
1	1.7	Attract and retain high quality teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$977,680.55	
1	1.9	English Language Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$14,266.14	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$15,018,737.00	\$17,182,969.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Basic Services	No	\$8,584,546.00	\$10,782,292
1	1.2	Professional Learning	No	\$305,367.00	\$278,081
1	1.3	Supplemental and Targeted Interventions	Yes	\$3,026,660.00	\$1,593,833
1	1.4	English Learner Support	Yes	\$143,132.00	\$135,711
1	1.5	Attract and Retain Teachers	Yes	\$805,806.00	\$1,129,358
1	1.6	Expanded Learning Opportunity Program	No	\$0.00	\$739,780
1	1.7	Director of Curriculum and Instruction	No	\$52,079.00	\$49,631
1	1.8	Students with Disabilities Support	No	\$0.00	\$0.00
2	2.1	Safe and Healthy Learning Environment	No	\$1,334,389.00	\$1,337,188
2	2.2	Social Emotional Health	Yes	\$648,048.00	\$978,705
2	2.3	Campus Safety Specialist	No	\$77,001.00	\$94,015

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	2.4	Chronic Absenteeism	No	\$0.00	\$0.0
3	3.1	Family Outreach	No	\$14,766.00	\$38,380
3	3.2	Community Involvement	No	\$26,743.00	\$25,995
3	3.3	Training	No	\$200.00	\$0.0

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)
1,268,191	\$1,316,226.00	\$1,395,745.00	(\$79,519.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Supplemental and Targeted Interventions	Yes	\$323,463.00	454,300		
1	1.4	English Learner Support	Yes	\$130,952.00	33,597		
1	1.5	Attract and Retain Teachers	Yes	\$707,816.00	895,088		
2	2.2	Social Emotional Health	Yes	\$153,995.00	12,760		

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)
15,530,136	1,268,191	0	8.166%	\$1,395,745.00	0.000%	8.987%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

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

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

- This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

- This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

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

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

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

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