

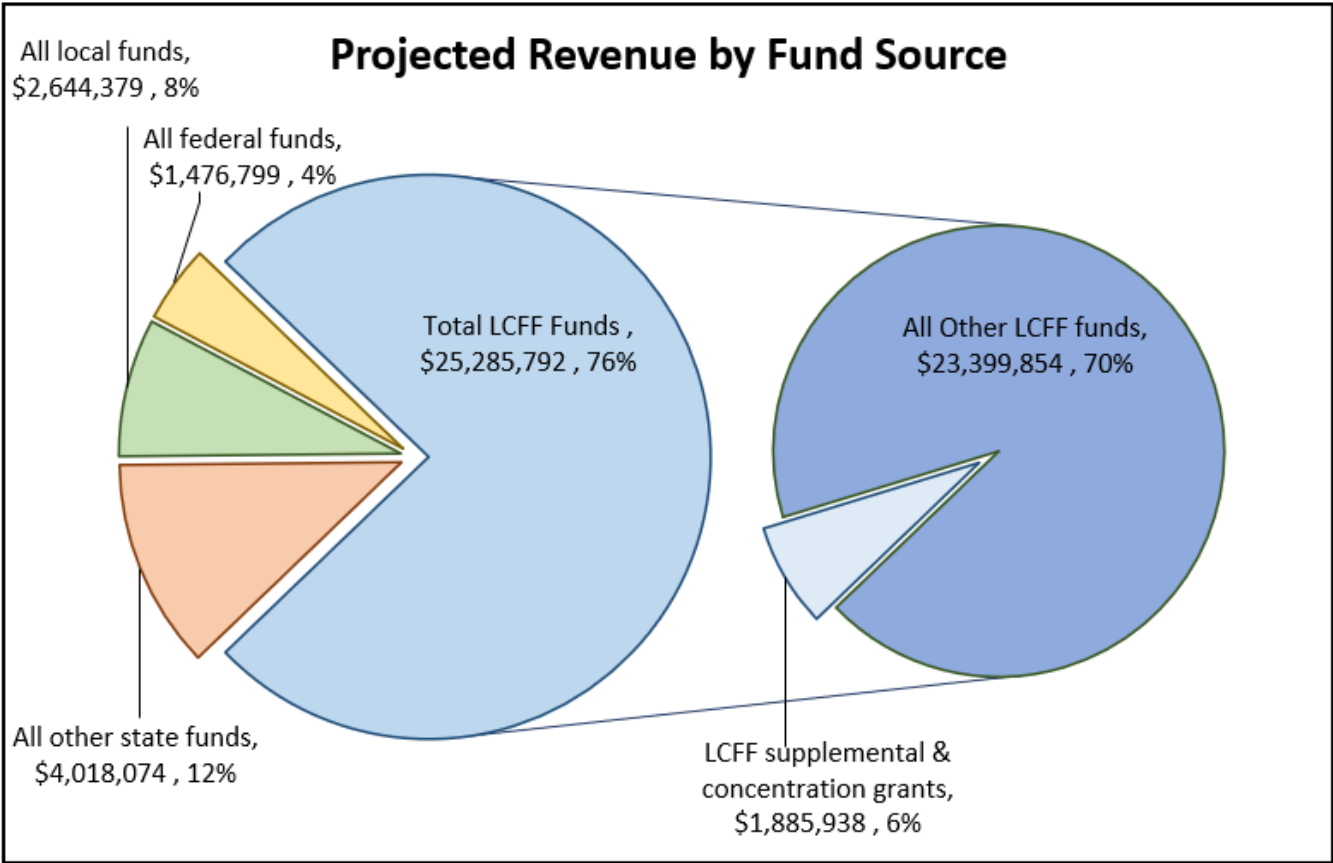


# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Bonsall Unified School District  
 CDS Code: 3776851  
 School Year: 2024-25  
 LEA contact information:  
 Joseph Clevenger  
 Superintendent  
 joseph.clevenger@bonsallusd.com  
 760-631-5200

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

## Budget Overview for the 2024-25 School Year

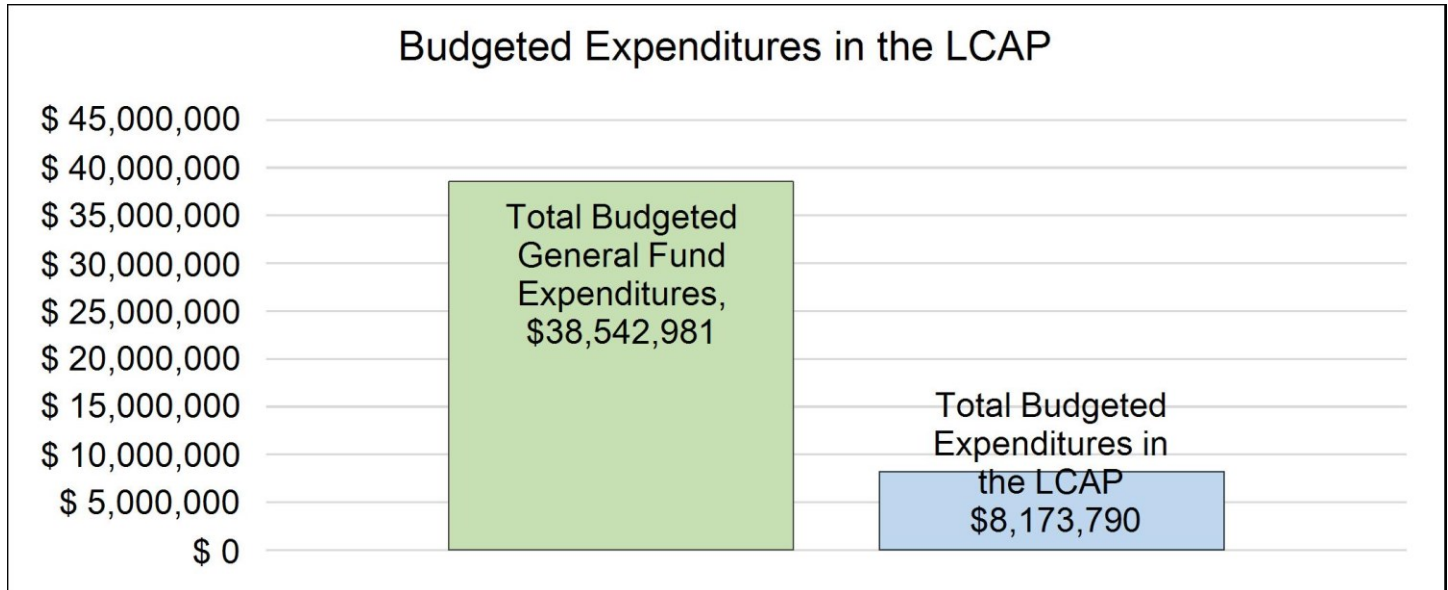


This chart shows the total general purpose revenue Bonsall Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Bonsall Unified School District is \$33,425,044, of which \$25,285,792 is Local Control Funding Formula (LCFF), \$4,018,074 is other state funds, \$2,644,379 is local funds, and \$1,476,799 is federal funds. Of the \$25,285,792 in LCFF Funds, \$1,885,938 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 Bonsall Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Bonsall Unified School District plans to spend \$38,542,981 for the 2024-25 school year. Of that amount, \$8,173,790 is tied to actions/services in the LCAP and \$30,369,191 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

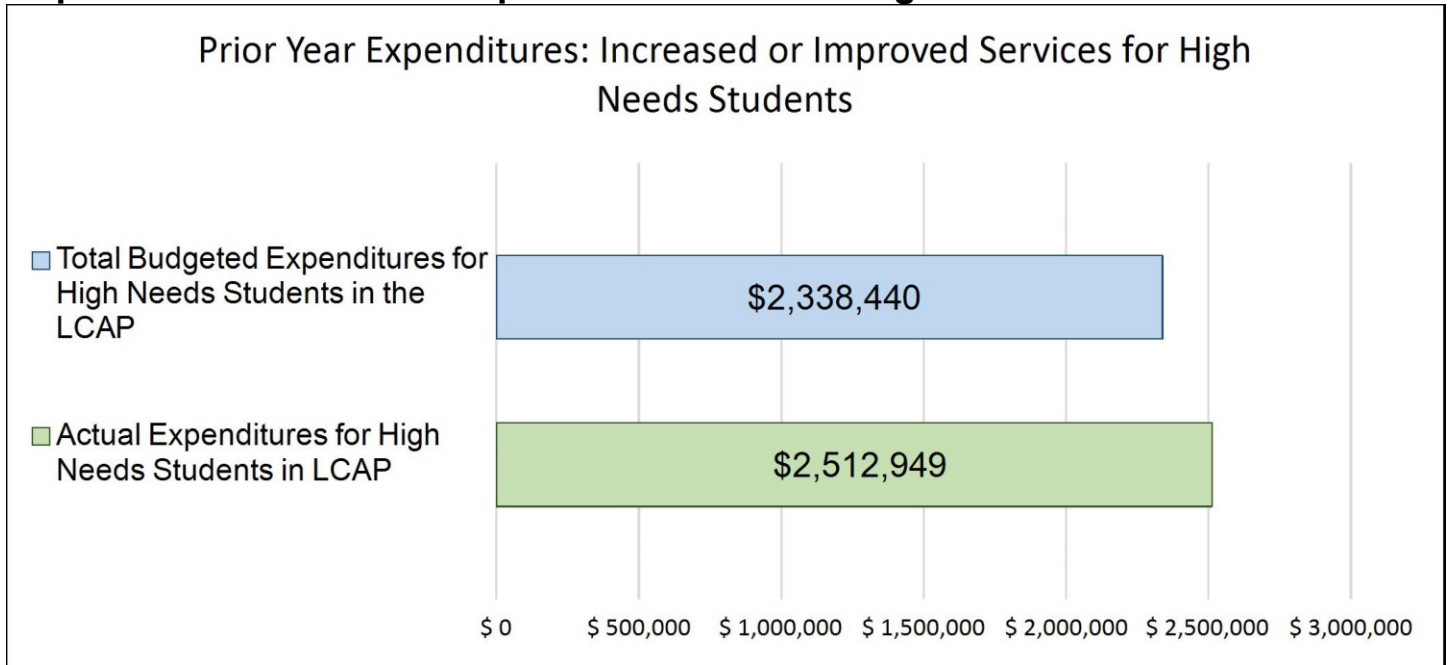
Special Education expenditures, Capital expenditures, Contributions to other funds. Only small portion of the teacher salaries is included in the LCAP. Salaries & Benefits for employees and Administration

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

In 2024-25, Bonsall Unified School District is projecting it will receive \$1,885,938 based on the enrollment of foster youth, English learner, and low-income students. Bonsall Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Bonsall Unified School District plans to spend \$2,617,635 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 Bonsall Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Bonsall Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Bonsall Unified School District's LCAP budgeted \$2,338,440 for planned actions to increase or improve services for high needs students. Bonsall Unified School District actually spent \$2,512,949 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
Bonsall Unified School District	Joseph Clevenger Superintendent	joseph.clevenger@bonsallusd.com 760-631-5200

# Goals and Actions

## Goal

Goal #	Description
1	<p>Bonsall Unified School District will provide access to highly rigorous coursework across all grade levels for all students, including Native American, English Learners, Low-Income, and Foster Youth subgroups.</p> <p>Conditions of Learning            Priority 1 - Basic Services            Priority 2 - Implementation of State Standards            Priority 7 - Course Access</p>

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease the number of teacher misassignments by course (as described by CDE) from the previous year	Baseline: 2020-2021 (Source: CalSAAS)  100% Fully Credentialed	2021-2022 (Source: CalSAAS)  100% Fully Credentialed	2022-2023 (Source: CalSAAS)  100% Fully Credentialed	2023-2024 (Source: CalSAAS)  100% Fully Credentialed	Maintain the number of teacher misassignments annually at the current rate of 0%
The district provides access to a Broad Course of Study targeting unduplicated students and individuals with exceptional needs.	College/Career Indicator 2019-20 CA Dashboard 58.1% A-G Completion Rate  Student course pass rate 2020-2021 Semester 1  6th ELA: 78%	College/Career Indicator 2020-2021 CA Dashboard 50% A-G Completion Rate  Student course pass rate 2021-2022 Semester 1  6th ELA: 83%	College/Career Indicator 2021-2022 CA Dashboard Not reported 42% A-G Completion Rate  Student course pass rate 2022-2023 Semester 1	College/Career Indicator 2022-2023 CA Dashboard 37.5% A-G Completion Rate  Student course pass rate 2023-2024 Semester 1  6th ELA: 90%	Increase College/Career Indicator on CA Dashboard by 10%  Increase student course pass rate by 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	7th ELA: 76% 8th ELA: 73% 9th ELA: 60 10th ELA: 97% 11 ELA: 66% 12th ELA: 60%  6th Math: 71% 7th Math:81% 8th Math:76% 9th Math: 59% 10th Math: 56% 11th Math: 66% 12th Math 63%	7th ELA: 87% 8th ELA: 88% 9th ELA: 87% 10th ELA:86% 11th ELA: 88% 12th ELA: 72%  6th Math: 91% 7th Math:66% 8th Math: 90% 9th Math: 90% 10th Math:91% 11th Math: 90% 12th Math: 80%	6th ELA: 86% 7th ELA: 79% 8th ELA: 84% 9th ELA:82% 10th ELA: 85% 11th ELA: 89% 12th ELA: 90%  6th Math: 78% 7th Math: 90% 8th Math: 92% 9th Math:68% 10th Math: 76% 11th Math: 70% 12th Math: 79%	7th ELA: 87% 8th ELA: 91% 9th ELA: 64% 10th ELA: 79% 11th ELA: 100% 12 ELA: 70%  6th Math: 79% 7th Math: 86% 8th Math: 86% 9th Math: 70% 10th Math: 67% 11th Math: 70% 12th Math: 58%	
Increase SBAC Summative ELA and Math scores in grades 3-8, and 11.	2019-2020  Smarter Balance Summative Assessments in ELA and Math. ELA: 63.57% Math: 56.12%	2020-2021  Note: Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020-21 varied. Care should be used when interpreting results.  Smarter Balance Summative	2021-2022  Smarter Balanced Summative Assessments in ELA and Math  ELA: 55.4% At or Above Overall Math: 43.6% At or Above Overall	2022-2023  Smarter Balanced Summative Assessments in ELA and Math  ELA: 54.4% At or Above Overall  Math: 40.4% At or Above Overall	Increase SBAC Summative ELA and Math scores in grades 3-8 and 11 by 2% annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Assessments in ELA and Math.            ELA: 70.15%            Math: Data is suppressed because 10 or fewer students tested.</p>	<p>ELA: All Students: 7.7 points above standard            American Indian: 129.7 points below standard            Students w/ Disabilities: 78 points below standard            English Learners: 44.2 points below standard            Hispanic: 18.1 points below standard            Homeless: 22.2 points below standard            Socioeconomically Disadvantaged: 18.4 points below standard            Two or More Races: 24.3 points above standard            White: 33.2 points above standard            Math: All Students: 24.3 points below standard            American Indian: 147.7 points below standard            Students w/Disabilities: 103.7 points below standard</p>	<p>_____</p> <p>ELA: All Students 7 points above standard            American Indian: 110 points below standard (+23.8 pts)            Students w/Disabilities: 77.6 points below standard (+1 pt)            English Learners: 31.1 points below standard (+13.2 pts)            Hispanic: 17.4 points below standard (+0.7 pts)            Homeless: 23 points below standard (-0.8 pts)            Socioeconomically Disadvantaged: 24.6 points below standard (-6.2 pts)            Two or More Races: 30.1 points above standard (+5.9 pts)</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>English Learners: 71.6 points below standard  Hispanic: 52.9 points below standard  Homeless: 70.3 points below standard  Socioeconomically Disadvantaged: 56.6 points below standard  Two or More Races: 0.4 points above standard  White: 1.3 points above standard</p>	<p>White: 30.8 points above standard (-2.4 pts)</p> <hr/> <p>Math: All Students: 28 points below standard</p> <p>American Indian: 162.1 points below standard (-9.4 pts)</p> <p>Students w/Disabilities: 103.9 points below standard (+0.4)</p> <p>English Learners: 75 points below standard (-3.4 pts)</p> <p>Hispanic: 60.3 points below standard (-7.4 pts)</p> <p>Homeless: 52.7 points below standard (+17.6 pts)</p> <p>Socioeconomically Disadvantaged: 59.5 points below standard (-2.9 pts)</p>	



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Two or More Races: 2.1 points above standard (+1.7 pts)  White: 0.8 points below standard (-2.1 pts)	
Every pupil in the school district has sufficient access to standards-aligned instructional materials	2020-2021  100% of students have access to standards-aligned instructional materials	2021-2022  100% of students have access to standards-aligned instructional materials	2022-2023  100% of students have access to standards-aligned instructional materials	2023-2024  100% of students have access to standards-aligned instructional materials.	Maintain 100% of students have access to standards-aligned instructional materials
School facilities are maintained in good repair	2019-2020 Status of Good on the FIT	2020-2021 Status of Good on the FIT	2021-2022 Status of Good on the FIT	2022-2023 Status of Good on the FIT	Maintain the status of "Good" on the FIT
Implementation of the academic content and performance standards adopted by the state board including the services to English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and	100% of students have access to the content and performance standards adopted by state board and all EL students have access to both CCSS and ELD standards	100% of students have access to the content and performance standards adopted by state board and all EL students have access to both CCSS and ELD standards	100% of students have access to the content and performance standards adopted by state board and all EL students have access to both CCSS and ELD standards	100% of students have access to the content and performance standards adopted by state board and all EL students have access to both CCSS and ELD standards.	Maintain 100% of students have access to the content and performance standards adopted by state board and all EL students have access to both CCSS and ELD standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English language proficiency					

## 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.

BUSD continued to emphasize the importance of increasing student access to challenging courses, especially for those historically underrepresented or facing educational disparities. Through ongoing efforts, we prioritized equitable access to rigorous coursework at all grade levels, making necessary adjustments to best support our students. Our actions under Goal 1 focused on maintaining quality facilities, enhancing technology, and supporting staff recruitment and retention to ensure a high-quality learning environment for all. There were no substantive differences in planned actions

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.

- 1.1 The district spent \$3,425.80 more than budgeted due to the participation of new teachers in the BTSA induction program with SDCOE.
- 1.2 The district spent \$69,099 over the estimated amount in curriculum due to the need to implement curriculum for EL and some other instructional materials associated with the curriculum purchase.
- 1.4 The district expects to exceed the original maintenance budget by 13.69% due to a 6.5% salary increase and current inflation, which has raised the prices of materials and supplies. Additionally, we have contracted services for site painting and asphalt resurfacing.
- 1.6 The Career Technical Education Program has been expanding, and the district projects an overrun of 35.20% of the original budgeted amount. We have designated a counselor on special assignment to work directly on this program's expansion. Additionally, the district must meet the matching requirement.
- 1.8 BUSD is projecting actual expenditures of \$50,791, which is 18.74% less than planned. This reduction is because the district only paid for I-Ready services this fiscal year. Star Assessments were prepaid in the prior year, and the district did not use Listenwise services this year.
- 1.9 The IT department has reviewed and planned a cycle rotation to periodically upgrade technology. This year, the cost of new device purchases amounted to \$151,929, which is 15.60% less than anticipated.

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

- 1.1 Recruit and Retain Effective Staff: This practice was effective in retaining quality teachers. We maintained 0% of teachers mis-assigned.
- 1.2 Core Content Textbook Adoptions and High Quality Instructional Materials: We have adhered to the district curriculum adoption timeline outlined in our LCAP, and this has been effective in our progress towards achieving Goal 1. Following successful pilots, BUSD adopted and purchased new History/Social Science curriculum at all levels that was implemented this past year. We maintained 100% of students having access to standards-aligned instructional materials.
- 1.3 Implementation of State Academic Standards: Teachers at all levels received professional development and on-going support through the implementation process. Elementary teachers participated in professional development for ELA and math curricula. An additional group of elementary teachers participated in Orton Gillingham training. A cohort of teachers from Bonsall Elementary School participated in Educator Academies as part of our Uplift Literacy Grant with SDCOE. Our District Writing Team continued its work to develop common district writing assessments and rubrics. BUSD continued the work of its Equity Team, which has been meeting this year to identify our needs, reflect on data, and plan next steps to address equity issues that influence academic outcomes for our unduplicated pupils. We maintained that 100% of students have access to the content and performance standards adopted by state board and all EL students have access to both CCSS and ELD standards
- 1.4 Maintain Williams Act Compliance: BUSD continues to make additional efforts to maintain cleanliness at all sites. Two school sites underwent Williams inspections and passed with no findings. We maintained a status of "Good" on the FIT.
- 1.5 Plan, Pilot, Implement, and Monitor STEM in All Schools: Our new science curriculum in grades K-12 provides rich and robust opportunities for students to develop inquiry, dialogue, and critical thinking in the STEM disciplines. BUSD will consequently expand this action in the next year to more broadly encompass access to technology, which supports student access to our STEM curriculum and enhances the development of STEM programs districtwide.
- 1.6 Career Technical Education: BUSD maintains a commitment to making high-quality career technical education a priority. We secured further CTEIG funding and K12SWP funding to further develop our pathways, and we saw impressive growth in our partnership with Palomar College through our Early College model. We added a Counselor on Special Assignment who has been coordinating these programs these past year.
- 1.7 Upgrade Special Education Mod/Sev Classroom at Bonsall High School: We completed the relocation of our mod/severe class to a larger room to accommodate increased enrollment and made upgrades to the room in FY 21-22. Therefore, we removed this action from Goal 1 for the 2023-2024 LCAP
- 1.8 i-Ready and STAR Assessments and Listenwise Program: BUSD has continued to implement the iReady diagnostic as a local assessment and administered the STAR Reading and STAR Math at the secondary levels this past year. The iReady diagnostic and online instruction supported elementary students in growth towards standards, and the STAR Reading and Math, which we implemented this year, is proving to be more age appropriate and effective for secondary students as diagnostic exams and local assessments for monitoring student progress.
- 1.9 Support Adequate Access to Technology: BUSD recognized the need to update our technology plan and to improve and prioritize access to current technology for unduplicated students, including English Learners, low-income students, homeless, and foster youth to ensure equitable access and academic success. BUSD added this action to support this need and has prioritized supporting 1:1 technology and hotspots and devices for unduplicated students/families.

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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.

Following reflections on prior practice and analysis of Goal 1, including the metrics and actions for this goal, BUSD has revised this goal to the following: "Bonsall Unified will ensure resource stewardship provides for a safe, secure, and dynamic environment where all learners belong and thrive." This goal is in alignment with our newly developed Framework for the Future, which includes a revised vision, mission, and values. The revised goal places greater emphasis on broader conditions of learning, including positive climate and sense of belonging and access to challenging curricula. Prudent resource stewardship of all resources is also an emphasis in this revised goal. Additional metrics have been added to measure positive climate and sense of belonging and to more clearly specify metrics for monitoring adequate access to technology. We have added an action for administering annual educational partner surveys, and we added an action for our Bonsall Forward Initiative as a support for improving college and career readiness for unduplicated students across the district.

**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	<p>Improve student engagement and family involvement to increase academic achievement.</p> <p>Engagement            Priority 3 - Parent Involvement            Priority 5 - Student Engagement            Priority 6 - School Climate</p>

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Indicator CALPADS Reports CA Dashboard	Districtwide: 5.6%	2020-2021 Districtwide: 4%	2021-2022 Districtwide: 21.2%	2022-2023 Districtwide: 19%  2023-2024 Districtwide: In Progress	Districtwide: 4%
High School Dropout Rates DataQuest: Four Year Adjusted Cohort Outcome	Districtwide: 10.98%	Districtwide: 12.5%	Districtwide: 14%	Districtwide: 23%	Districtwide: 4%
Graduation Rate indicator CA Dashboard DataQuest: Four Year Adjusted Cohort Outcome	Districtwide: 85.4%	2020-2021 Districtwide: 83%	2021-2022 Districtwide: 86.3%	2022-2023 Districtwide: 70.5%	Districtwide: 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CALPADS: Cohort Report 15.1 & 15.2					
Suspension Rates Indicator 2019-2020 CA Dashboard Suspension Rate Indicator DataQuest Expulsion and Suspension Rates CALPADS EOY 3 Reports 7.10, 7.12 & 1.21	Districtwide: 1.1%	2020-2021 Districtwide: 0.3%	2021-2022 Districtwide: 2.3%	2022-2023 Districtwide: 1.7%	Districtwide: <1%
Expulsion Rates Indicator DataQuest Expulsion and Suspension Rates CALPADS EOY 3 Reports 7.10, 7.12 & 1.21	Districtwide: 0%	2020-2021 Districtwide: 0%	2021-2022 Districtwide: 0%	2022-2023 Districtwide: 0%	Districtwide: 0%
School Attendance Rate as measured by Aeries from P2.	2019-2020 Districtwide: 96.23%	2020-2021- No attendance reports was required.	2021-2022 Districtwide: 93.19%	2022-2023 Districtwide: 93.92%	Districtwide increase by .8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2021-22 Districtwide: 93.19%		2023-2024 as of 2/12/24 94.72%	
Middle School Drop Out Rate as measured by CALPADS	6-8th grade 0%	2020-2021 Districtwide: 0%	2021-2022 Districtwide: 0%	2022-2023 Districtwide: 0%	Districtwide maintain 0%
School Safety and School Connectedness as measured by CHKS	2018-2019  School connectedness: 61% (Overall) Sense of safety at school: 67% (Overall)	2020-2021  School connectedness: 59% (Student) 32% (School Supports for Staff) No data released- fewer than 10 respondents. (Parents)  Sense of safety at school: 69% (Student) 42% (Staff) No data released- fewer than 10 respondents. (Parents)	2021-2022 No CHKS administered  2020-2021 School connectedness: 59% (Student)  32% (School Supports for Staff) No data released- fewer than 10 respondents. (Parents)  Sense of safety at school: 69% (Student)  42% (Staff) No data released- fewer than 10 respondents. (Parents)	2022-2023  School connectedness: (Student): 70 + 46 + 42 = 53% (declined by 6%)  (School Supports for Staff) N/A (Parents) N/A  Sense of safety at school: (Student) 77 + 46 + 42 = 55% (declined by 14%)  School Supports for Staff: No data released- fewer than 10 respondents. Parents: No data released- fewer than 10 respondents.	Districtwide increase by 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Involvement including promoting parent participation from unduplicated students and individuals with exceptional needs as measured by the Local Performance Indicator Self-Reflection Tool	Will be established by using the Local performance indicator from the CDE for Parent and Family Engagement (LCFF Priority 3) in September and April of each school year.	2021-2022 Building Relationships 1. Score of 4 2. Score of 4 3. Score of 4 4. Score of 5	2022-2023 Building Relationships 1. Score of 4 2. Score of 4 3. Score of 4 4. Score of 5	2023-2024 Building Relationships 1. 4 2. 4 3. 4 4. 5	Districtwide all 4 Building Relationships Criteria will score 2 or higher on the 1-5 scale on Local Performance Indicator Self-Reflection Tool

## 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.

BUSD believes when students, families, and community members take an active role in student learning, students will improve their academic performance, are more likely to persist through academic struggles, earn higher standardized test scores, have better social skills, and are less likely to drop out of school. Research has historically indicated strong correlations between student/ family engagement and student achievement. These correlations remain strong for all levels of instruction, across all subject areas, and for varying instructional activities. The importance of student/family engagement cannot be underestimated – engagement affects student achievement, students’ futures and can potentially help close COVID-19 learning gaps.

2.1 BUSD was not able to initiate PIQE engagement workshops this year. The BUSD Community Liaison facilitated engagement workshops and parent education programs.



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.

2.1 The district has supported parents of English learners; however, this year, the district could not implement the PIQE program. As a result, the total estimated expenses are 60.20% under the projected amount of \$30,000.00.

2.3 BUSD has continued to increase family engagement and partner participation. The budgeted amount for this goal was \$25,000.00, however the projected total costs are \$10,906, which is 56.40% less than anticipated. This reduction is due to the use of other funding and donations to support collaboration with educational partners.

2.5 The projected amount of \$141,202 for this goal represents the salary of the Communications Coordinator and the costs of contracted services related to communications and the website, including Edlio (website provider), Smore, and Zoom. The increase of 17.66% is due to the cost of contracted services not originally included in this action.

2.7 BUSD provided funding for the replacement and purchase of athletic and PE equipment based on need. This year, the requests from the sites to replace equipment were lower than expected. The total amount projected for these expenses is \$58,552.00, which is \$11,448 less than budgeted.

2.8 The district has implemented the Comprehensive Arts Program and expanded it, resulting in an 81% increase over the original budgeted amount. This includes the addition of new classes, the purchase of music equipment and supplies, and the hiring of new teachers.

2.10 The increase of \$43,594 for this goal is related to negotiated salary increases for counselors, step and column adjustments, benefits, and the time invested in supporting the social-emotional needs of disadvantaged groups.

2.11 The district is projecting expenses of \$12,694, which represents 36.60% less than the budgeted amount. Registration costs were lower than estimated, and some equity and inclusion activities were free of cost.

2.12 The Student Health Support action shows a 38.90% increase in services due to the hiring of a new nurse and overall salary increases.

2.13 The district is projecting a total of \$957,904 in transportation services, representing a 25.30% increase from the budgeted amount. The district needed to implement additional routes for Special Education students, including contracted services with charter buses, and general salary increases are also projected.

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

2.1 English Learner Parent Supports: Our Family and Community Liaison for the district has actively engaged our school communities through education and cultural events to increase visibility and participation. She has supported with increased translation services and has

been instrumental in supporting ELAC at our school sites and DELAC for our district. Our Family and Community Liaison has continued to host parent education workshops this year, and is increasing the number of these offerings for parents. We did not initiate a partnership with the Parent Institute for Quality Education for family engagement workshops this year.

2.2 EL Reclassification Recognition Events: BUSD held a well-attended Reclassification Recognition event for students and families in the Spring of 2024. Our English Learner students have made significant progress this year, and the event was a fitting tribute to their hard work and accomplishments.

2.3 Family Engagement: BUSD has continued to increase family engagement and partner participation. We have increased educational partner participation for diverse groups and families including our Native American, English Learner, Foster Youth, and Homeless families. Our liaison reaches out individually to families and coordinates supports and services to meet their individual needs.

2.4 Special Education Community Advisory Committee: The Special Education Advisory Committee is in place through the SELPA and is meeting regularly.

2.5 Communications: BUSD continues to make significant efforts to ensure timely and accurate website information and communications with parents and families. Each school site sends weekly newsletters using the Smore platform, which has greatly improved overall school family communication. The Superintendent sends community updates sharing progress of our district, celebrations of our students and programs, and announcements for upcoming events and opportunities. Families are surveyed using the Panorama platform and using Google forms to receive input on priorities and concerns, and to provide feedback on communications. Improving the quality and consistency of our websites will continue to be an increased focus in the next year.

2.6 MTSS: BUSD continued to prioritize an emphasis on trauma informed practices to support students' social, emotional, and behavioral needs. Some school sites have begun the process of analyzing systems of support and are developing site intervention teams to identify students in need of Tier 2 and Tier 3 supports in academics, behavior, attendance, and social emotional concerns. BUSD has continued the use of Panorama software to help monitor students' academic, social, and emotional learning. We will continue to expand our systems of support next year as we increase our understanding of the individual, class level, site level, and district level data we collect and the ways this data will inform our actions.

2.7 Physical Education/Athletics: BUSD continues to support the replacement of PE equipment as needed and has leveraged ELOP funds to provide additional opportunities for physical education and sports for our students.

2.8 Comprehensive Arts Program: BUSD continues to support a robust Visual and Performing Arts program through collaboration between elementary, middle, and high schools. A planning committee met several times this year to discuss improvements that can be made to the VAPA opportunities our students have. Summer offerings have added increased opportunities at all levels. BUSD hired elementary music teachers this year to improve access and opportunity for students to participate in music programs in school.

2.9 High School Graduation Supports: BUSD has increased opportunities for students to participate in credit recovery courses through Edgenuity that will increase graduation rates. BUSD graduation rate decreased this year indicating that further action is needed to support students in meeting graduation requirements.

2.10 Foster Youth, Homeless, and Low Income Social Emotional Support: Enrollment and registration processes have been updated to better identify and track eligible students. BUSD has added a data specialist position to support these efforts and to ensure students are properly identified. Counselors have been hired at each school site to support outreach and practices for meeting the additional needs of foster youth, homeless students, and students with low socioeconomic status. Chronic absenteeism continues to be a challenge. Improved systems, including increased support from counselors, aim to have more of an impact moving forward.

2.11 Equity and Inclusion: BUSD continued the work of its Equity Team comprised of teachers, counselors, district staff, site staff, administrators, parent, student, and school board members. The Equity Team attended the SDCOE Equity Conference this year and has been collaborating on a districtwide plan to support equity and inclusion in BUSD

2.12 Student Health Support: BUSD has provided health services for high needs students at all school sites.

2.13 Transportation Services: The district recognizes the needs of many of our families for increased transportation services. BUSD has increased funding to support these needs, specifically for Low Income, Homeless, Foster Care, Native American and Migrant students and more students are now receiving needed services.

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.

Following reflections on prior practice and analysis of Goal 2, including the metrics and actions for this goal, BUSD has revised this goal to the following: "Foster a collaborative, trusting, and equitable culture among students, families, and all educational partners through intentional engagement that is creative and meaningful." This goal is in alignment with our newly developed Framework for the Future, which includes a revised vision, mission, and values. The revised goal places greater emphasis on the importance of cultivating a collaborative, trusting, and equitable environment that actively engages students, families, and all educational partners. Additional metrics have been added to measure attendance at community/school events, the number of Parent Universities held at each school site, progress towards an action plan for a California Indian Education Task Force, health services for unduplicated students, transportation services for unduplicated students, and positive climate and sense of belonging. We revised actions for further clarity and specificity to support consistent and uniform approaches across the district.

**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	<p>Students will demonstrate academic growth in California State Standards core curricular areas across all grade levels to ensure the college, career, and life readiness of all BUSD students.</p> <p>Pupil Outcomes            Priority 4 - Student Achievement            Priority 8 - Student Outcomes</p>

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC ELA	2019 30.3 points above standard GREEN	2020-2021 Note: Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020-21 varied. Care should be used when interpreting results. ELA: 37.31%	2021-2022 7.7 points above standard (Medium) ELA: 55.4%	2022-2023 7 points above standard ELA: 54.5%	50% Standard Exceeded
SBAC Math	9.1 points above standard GREEN	2020-2021 Math: Data is suppressed because	2021-2022 24.3 points below standard (Medium)	2022-2023 28 points below standard	40% Standards Met

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		10 or fewer students tested.	Math: 43.6%	Math: 40.4%	
SBAC ELA: Students with Disabilities	45.5 points below standard YELLOW	2020-2021 ELA: Data is suppressed because 10 or fewer students tested.	2021-2022 78 points below standard (Very Low)	2022-2023 77.6 points below standard	2.5 Points above standard
SBAC Math: Students with Disabilities	75 points below standard YELLOW	2020-2021 Math: Data is suppressed because 10 or fewer students tested.	2021-2022 103.7 points below standard (Very Low)	2022-2023 103.9 points below standard	2.5 Points above standard
SBAC ELA: English Learners	20.9 points below standard ORANGE	2020-2021 ELA: Data is suppressed because 10 or fewer students tested.	2021-2022 44.2 points below standard (Low)	2022-2023 31.1 points below standard	14.0 Points below standard
SBAC Math: English Learners	44.1 points below standard ORANGE	2020-2021 Math: Data is suppressed because 10 or fewer students tested.	2021-2022 71.6 points below standard (Low)	2022-2023 75 points below standard	14.0 Points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC ELA: Foster Youth	Less Than 11 students-No Data	2020-2021 ELA: Data is suppressed because 10 or fewer students tested. .	2021-2022 Less than 11 students- No Data	2022-2023 Less than 11 students- No Data	Less Than 11 students-No Data
SBAC Math: Foster Youth	Less Than 11 students-No Data	2020-2021 Math: Data is suppressed because 10 or fewer students tested.	2021-2022 Less than 11 students- No Data	2022-2023 Less than 11 students- No Data	Less Than 11 students-No Data
SBAC ELA: Low Income	1.1 points below standard GREEN	2020-2021 ELA: 56.52%	2021-2022 18.4 points below standard (Low)	2022-2023 24.6 points below standard	5.0 Points above standard
SBAC Math: Low Income	27.3 points below standard	2020-2021 Math: Data is suppressed because 10 or fewer students tested.	2021-2022 56.6 points below standard (Low)	2022-2023 59.5 points below standard	14.0 Point below standards
English Learner Progress Indicator	English Learners ELPAC Data:	English Learners ELPAC Data:	English Learners ELPAC Data:	English Learners ELPAC Data:	English Learners ELPAC Data:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	14.29% Proficient 35.71% Intermediate EL 50% Novice EL	13.98% Proficient 33.66% Intermediate EL 52.36% Novice EL	31.58% Level 4 (Proficient) 34.39% Level 3 (Moderately Developed) 20% Level 2 (Somewhat Developed) 14% Level 1 (Minimally Developed)	30.84% Level 4 (Proficient)  29.52% Level 3 (Moderately Developed)  19.38% Level 2 (Somewhat Developed)  20.26% Level 1 (Minimally Developed)	20% Proficient 30% Intermediate EL 50% Novice EL
EL Reclassification Rate	CA Dashboard Redesignation Data: 2.1%	2020-2021  CA Dashboard Redesignation Data: 6%	2021-2022  CA Dashboard Reclassification Rate: 9.3%	2022-2023  CA Dashboard Reclassification Rate: 32%	CA Dashboard Redesignation Data: 10%
i-Ready: Math & Reading (K-5) STAR Reading and Math (6-12)	Districtwide Math: Tier 1: 49% Tier 2: 39% Tier 3: 12% Districtwide ELA: Tier 1: 56% Tier 2: 26% Tier 3: 18%	2020-2021  Districtwide Math: Tier 1: 49% Tier 2: 39% Tier 3: 12% Districtwide ELA: Tier 1: 56% Tier 2: 26% Tier 3: 18%	2021-2022  iReady (K-5) Districtwide Math: Tier 1: 64% Tier 2: 32% Tier 3: 4%  Districtwide ELA: Tier 1: 75% Tier 2: 19% Tier 3: 6%  STAR (6-12)	2022-2023  iReady (K-5) Districtwide Math: Tier 1: 59% Tier 2: 34% Tier 3: 8%  Districtwide ELA: Tier 1: 69% Tier 2: 21% Tier 3: 9%  STAR (6-12)	Districtwide Math: Tier 1: 80% Tier 2: 20% Tier 3: 10% Districtwide ELA: Tier 1: 85% Tier 2: 10% Tier 3: 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Districtwide Math: Districtwide ELA:	Districtwide Math: Tier 1: 36.7% Tier 2: 23.8% Tier 3: 39.5%  Districtwide ELA: Tier 1: 49.3% Tier 2: 21.2% Tier 3: 29.5%	
A-G Course Completion	60%	2020-2021 50%	2021-2022 41.7%	2022-2023 21.7% Prepared 23.3% Approaching Prepared	70%
CTE Course Completion	10%	2020-2021 6%	2021-2022 22%	2022-2023 25%	50%
AP Placement Examination	2019-2020 49 Assessments 57% received 3 or better	2020-2021 16 Assessments 77% received 3 or better	2021-2022 39 Assessments 42% received 3 or better	2022-2023 56 Assessments 30% received 3 or better	70% receive 3 or better



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Early Assessment Program participation and demonstration	2019-2020 99% participation and 46.9% demonstrate readiness for college level coursework	2020-2021 ELA: 70.15%	2021-2022 ELA 93% participation 48% demonstrate readiness for college level coursework	2022-2023 ELA 95% participation 51.4% demonstrate readiness for college level coursework	Maintain 97% or better and demonstration increase by 10%
Physical Fitness Exam Proficiency	Reduce the % of Students in Needs Improvement Aerobic Capacity Grade 5 - 19.0% Grade 7- 26.90% Grade 9- 15.9%	2021-2022 Reporting participation rate as scores for proficiency are not reported this year.  Grade 5 - 99% Grade 7- 96% Grade 9- 96%	2021-2022 Reporting participation rate as scores for proficiency are not reported this year.  Grade 5 - 99% Grade 7- 96% Grade 9- 96%	2022-2023 Reporting participation rate as scores for proficiency are not reported this year.  Grade 5 - 95% Grade 7- 99% Grade 9- 96%	Reduce % by: Grade 5- 10% Grade 7- 15% Grade 9- 10%

## 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.

There were no substantive differences in planned actions and actual implementation of these actions. BUSD continued a targeted focus on ELA and math academic achievement. Using tools such as iReady, Lexia, and writing assessments, teachers have identified students at varying levels of achievement and have leveraged resources such as ST Math, Lexia, and iReady to provide individualized instruction to address students' needs and support growth. BUSD expanded our work with the CLSD Uplift Literacy Grant with SDCOE and added another

Literacy Coach to support efforts with small group intervention and coaching. We continued the work of an elementary BUSD Literacy Team to define and implement a common approach to literacy instruction. An Elementary Math Curriculum Committee began the work of identifying math curriculum to pilot and completed one pilot in the spring. This coming fall they will complete another pilot of an additional program and make a determination regarding curriculum they recommend the district adopt moving forward.

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.

3.1 The estimated amount for the purchase of Math Curriculum is \$7,154.00 less than the budgeted amount, as Star Math-3 yrs was paid for in the prior year.

3.4 Professional Development is projected to be 10.90% under the budgeted amount due to lower than anticipated participation and some training sessions being provided free of cost.

3.8 The Summer Institute expenses were higher than anticipated due to high participation in the Orton-Gillingham training. The actual cost for this action is \$84,511, which is 17.30% higher than budgeted.

3.9 The costs related to the school year kickoff event include supplies and refreshments totaling \$14,950 and the speaker's fee of \$3,000.00, resulting in a total of \$17,950, which is 19.60% higher than budgeted.

3.10 The district continued to fund supplies and equipment for the science program. The district purchased Mystery Science for \$1,695.00 and science supplies for \$4,859, with total expenses of \$6,524.00, which is 78.30% less than the budgeted amount. No additional expenditures are expected for this action.

3.11 The projected amount for English Learner Supports is \$108,830 higher than budgeted due to increases in salaries and benefits, as well as an increase in EL Specialists.

3.12 The total expenditures for the summer learning recovery program were 72.30% less than projected. Actual salaries and supplies amounted to \$44,390, with no additional expenses incurred.

3.13 The After School Program has significantly grown during this fiscal year, exceeding the budget by 194.10% over \$405,000.00. The program's expansion includes the implementation of the AG program (Farm on School). The total projected expenditures amount to \$1,191,340, including salaries, contracted services, supplies, equipment, and leases.

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

3.1 and 3.2 Intensive Tier 2 & 3 Math and Literacy Support: BUSD has continued a targeted focus on ELA and math academic achievement. Using tools such as iReady, Lexia, and writing assessments, teachers have identified students at varying levels of achievement and have leveraged resources such as ST Math, Lexia Core 5 and Power Up, and iReady to provide individualized instruction to address students' needs and support growth. We saw impressive growth from Fall 23-24 to Spring 23-24 in iReady math and reading scores in K-8. In math, students demonstrated an increase from 23% proficient to 60% proficient. In reading, students demonstrated an increase from 40% proficient to 70% proficient. BUSD did not hire additional staff to provide push-in small-group intervention. We are expanding our work with the CLSD Uplift Literacy Grant with SDCOE and will be adding another Literacy Coach this year to support our efforts with small group intervention. We continued the work of an Elementary BUSD Literacy Team to define and implement a common approach to literacy instruction.

3.3 District Equity and Literacy Leaders: (Discontinued)

3.4 Professional Development: Professional development opportunities this year have included, but were not limited to, Orton-Gillingham early literacy strategies, alignment of assessments and curriculum, implementation of History/Social Science pilot programs and of new science curriculum, Panorama SEL platform, Integrated ELD supports, Native Ways of Knowing microcourses, and iReady best practices.

3.5 Special Education Professional Development: We increased our funding for SPED professional development and continued to focus on a more comprehensive and consistent approach to IEP goal development and on inclusive and best practices for developments and implementation of IEPs.

3.6 District Writing Program: BUSD continued our work on a comprehensive K-12 writing program to increase alignment and coherence in our approach to the instruction and evaluation of writing across the curriculum

3.7 Update Library Publication Dates: Each school site received allocations to support the updating of library publication dates and improved library materials.

3.8 Summer Institute: Our summer institute traditionally provides teachers with the opportunity to learn new skills, implement new curriculum, and to collaborate with their peers on best practices in teaching and learning. We have increased the funding for this important professional development and collaboration opportunity. With a new History/Social Science adoption this year, we provided training for K 8 teachers in their new curriculum, along with providing training in intervention programs and in SEL. We are also provided space for individual schools to address site-based priorities and needs during the summer institute. We had high participation in Orton-Gillingham training for elementary staff.

3.9 School Year Kickoff Event: BUSD values the development of our district culture and community and sees the importance of creating an optimistic mood and sense of excitement, unity, and purpose among our collective educational partners. We hosted a school year kickoff event that helped lay the foundation for our annual focus, mission, and vision

3.10 Ongoing Science Funding: The district continued to fund supplies and equipment for the science program, including the purchase of Mystery Science and science supplies.

3.11 English Learner Supports: Our BUSD English Learner coordinator has worked extensively this year with EL resource teachers at all school sites to provide guidance and direction on the services we are providing our English Learners through both integrated and designated ELD and to align these services with the California English Learner Roadmap. Our team collaborated to revise our reclassification criteria aligned to our district assessments, and this new criteria has been in place and has been utilized this year.

3.12 Summer Learning Loss Recovery Program: BUSD increased our opportunities for summer learning loss recovery and enrichment. In addition to supporting the secondary sites with providing credit recovery and acceleration opportunities, we used our Expanded Learning

Opportunities Program funding to ensure we meet the requirements of the grant, especially with the focus on serving the needs of our unduplicated pupils.

3.13 After School Program: We increased the funding for our after school program due to the Expanded Learning Opportunities Program funds that we are receiving. We developed an ELO-P plan aligned with our UPK plan and goals to address the needs of our students that is currently being implemented.

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.

Following reflections on prior practice and analysis of Goal 3, including the metrics and actions for this goal, BUSD has revised this goal to the following: "Bonsall Unified will create high quality, customized learning and assessment methods that will result in increased academic success and future readiness for every student." This goal is in alignment with our newly developed Framework for the Future, which includes a revised vision, mission, and values. The revised goal places greater emphasis on high-quality learning and assessment methods that are tailored to the needs of our students. Additional metrics have been added to measure facilitated learning walks, student-led conferences and/or exhibitions of learning, student reflective portfolios, annual typical growth, and Early College/CTE participation rates. We added actions to support the facilitation of learning walks, Early College and Future Readiness, and the implementation of student-led conferences, reflective portfolios, and/or exhibitions of learning. We also revised actions for further clarity and specificity to support consistent and uniform approaches across the district.

**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](mailto: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
Bonsall Unified School District	Joseph Clevenger Superintendent	joseph.clevenger@bonsallusd.com 760-631-5200

## 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.

#### BONSALL UNIFIED SCHOOL DISTRICT FRAMEWORK FOR THE FUTURE

**VISION:** All students in Bonsall Unified School District engage in rigorous and relevant learning experiences that inspire them to be productive community members and future-ready, lifelong learners.

**MISSION:** We empower every student to thrive in a positive, safe, and supportive environment through high quality education focused on the whole learner.

#### VALUES:

**Service:** We act with integrity while supporting our community with pride and compassion

**Innovation:** We push boundaries and creatively improve what is possible by challenging fixed mindsets

**Collaboration:** We leverage the collective expertise, perspectives, and strengths of our community to provide a comprehensive and equitable education for all students

**Integrity:** We respectfully follow through on our commitments to foster trust.

#### LEARNER PROFILE OUTCOMES:

Our Learner Profile Outcomes include: Resilient Learner, Empathetic Collaborator, Engaged Community Member, Effective Communicator, Critical Thinker, and Problem Solver.

Our Board Goals:



1. **ENABLING CONDITIONS:** Ensure resource stewardship provides for a safe, secure, and dynamic environment where all learners belong and thrive.
2. **ENGAGEMENT:** Foster a collaborative, trusting, and equitable culture among students, families, and all educational partners through intentional engagement that is creative and meaningful.
3. **LEARNER OUTCOMES:** Bonsall Unified will create high quality, customized learning and assessment methods that will result in increased academic success and future readiness for every student.

Over the past two years, the Bonsall Unified School District Design Team, a cross-functional team of educators and community members, has co-constructed our Framework for the Future, which will serve as our system's North Star. Through collaboration with students, parents, educators, support staff, and administrators, our Design Team has developed a framework that defines our Vision, Mission, Core Values, Learner Profile, and Learning Model.

The Learner Profile that we have co-constructed is a description of our whole-learner outcomes. The Learner Profile defines skills and dispositions we expect learners to develop and command, as well as educator competencies that are needed to design learning experiences that support learners on their academic journey. Our Learning Model shapes the path for the learning experiences needed to achieve the whole-learner outcomes. The Learning Model guides educators to support students in developing and demonstrating the Learner Profile outcomes and serves as a framework for pedagogical change.

As we begin to implement the Framework for the Future, it is serving as a guide for decision-making and prioritization and will be an important communication tool to show where we are headed as a unified district. This collectively developed Framework for the Future provides the foundation for the goals, metrics, and actions in the BUSD LCAP.

## PROFILE OF THE DISTRICT

The Bonsall Unified School District (BUSD) is in the unincorporated area of the County of San Diego. In 2022, the population of Bonsall was 4,131 ([https://datacommons.org/place/geold/0607498?utm\\_medium=explore&mprop=count&popt=Person&hl=en](https://datacommons.org/place/geold/0607498?utm_medium=explore&mprop=count&popt=Person&hl=en)). For more than a century, BUSD has served the unincorporated communities of Bonsall and Fallbrook. There are five schools within the BUSD boundaries serving 2,231 students in grades TK-12. The BUSD schools are:

### Elementary Schools:

- Bonsall Elementary School, Enrollment 901
- Bonsall West Elementary School, Enrollment 399

### Middle School:

- Sullivan Middle School, Enrollment 508



## High School:

- Bonsall High School, Enrollment 331

Bonsall Unified also approves the charter Vivian Banks Charter School (VBCS), which is a school located on the Pala Band of Mission Indians Reservation. VBCS has 83 students, and as a separate LEA, VBCS completes its own Local Control Accountability Plan. Enrollment and demographic data for VBCS is included in this plan summary for informational purposes; however, goals, metrics, and actions for VBCS are shared in the VBCS LCAP.

The BUSD demographic profile consists of 32% White, 39% Hispanic, 13% American Indian, 2% Asian, 1% African American 1% Pacific Islanders, and Multi race 8%. Our socio-economically disadvantaged (29%), English Learners (12%), and Special Education (17%) subgroups are provided additional services targeted towards supporting them to reach their highest academic potential.

The following are the BUSD percentages of the three “high needs” student groups:

- English Learners (12%)
- Foster Youth (0.4%)
- Socioeconomically Disadvantaged (29%)

The “unduplicated count” of students are those who (1) are English learners, (2) meet income or categorical eligibility requirements for free or reduced-price meals under the National School Lunch Program, or (3) are foster youth. “Unduplicated count” means that each student is counted only once even if the student meets more than one of these criteria (EC sections 2574(b)(2) and 42238.02(b)(1)). The BUSD unduplicated count percentage is 44% (971 students).

Following are distinctions that refine the composition of the district’s students

- Reclassified Fluent English (9%)
- Homeless (5%)
- Students with Disabilities (17%)

These percentages reflect the level of challenge to be met to ensure that all students are successful in school and validate LCAP funding allocations to "improve or increase" services so that all students graduate from high school, prepared to succeed in college and the workforce. Fundamental to the district's vision and mission is providing a comprehensive, viable, and rigorous curriculum to all students, with appropriate interventions that supports the completion of the core program and allow students to access higher-level course work. Intervention programs include Newsela ELA, Freckle English, Freckle Math, iReady and STAR; ST Math; Positive Behavioral and Intervention Supports, which support the social-emotional learning of the student; and Multi-tiered System of Supports to provide targeted intervention to struggling students. In addition, the district offers ongoing professional development to all teachers for the state standards to be implemented effectively and to meet the social-emotional needs of the students.

BUSD is proud of the student achievement and the strong relationships between staff and students that the 23-24 school year produced. The

collective efforts and collaboration of our students, teachers, administration, classified staff, parents, and community members have been incredible this year. In addition, we are proud of the work we have dedicated this year to the development of our BUSD Framework for the Future, including revised mission, vision, and values, and for our efforts to continue to support social/emotional learning, which creates a strong foundation for learning. Our focus has been on building relationships and connections to support our students' academic and social/emotional success. Social-emotional learning will foster a safe, supportive, and equitable environment that grounds students. It can also create the conditions for students to access academic learning in the physical classroom. BUSD parents and guardians are invaluable partners and are essential to the health and success of the students and their schools. Accordingly, the district prioritizes fostering and developing parent-support programs that reinforce communication, enrichment, and outreach efforts. These programs will help parents and guardians become strong education advocates and remain well informed about all educational opportunities for their students.

\*Note: Please reference this addendum for indicator abbreviations, student group abbreviations, and LCAP Required Action Dashboard Tracker: <https://bit.ly/3UKD1u3>

## Reflections: Annual Performance

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

Our district is making positive strides across multiple indicators of student achievement and school climate. All students have access to standards-aligned instructional materials, and our facilities are well-maintained to provide safe, supportive learning environments. Overall course pass rates at our secondary schools increased in both ELA and math in several grade levels this past year. Several other key data points highlight our areas of progress. We maintained a 0% expulsion rate districtwide, demonstrating commitment to restorative practices. Parent engagement initiatives have been successful, with increased participation from families of unduplicated students and those with exceptional needs through councils like DELAC, NLAC, SSC, and ELAC. Chronic absenteeism rates decreased from 21.2% to 19.2%, and mid-year attendance increased to 94.72%. Overall suspension rates in the district dropped from 2.3% to 1.7%. Our English learner reclassification rate showed impressive growth, increasing from 9% to 22%. While SBAC scores are not yet at pre-pandemic levels, we outperformed the state in both ELA ("yellow" range) and math ("orange" range). Elementary students using iReady also demonstrated growth from fall to winter assessments. These bright spots reflect the collective efforts of our students, families, teachers, and staff. We will build upon this momentum to drive further improvement and success for all learners.

While our district is making progress in several key areas, the data also reveals opportunities for improvement across multiple metrics. Despite outperforming the state overall on the ELA and math assessments, we have several student groups scoring in the "orange" and "red" ranges, indicating a need for more intensive, differentiated instruction. CA Dashboard data indicates continuing disparities in Math performance, especially for our Bonsall High students and our American Indian students and students with disabilities districtwide, who received a "red" (lowest) performance level. Sullivan Middle School English Learners and students with disabilities also received a "red" (lowest) performance level. In addition, students with disabilities also received a "red" (lowest) performance level for ELA in the district. These achievement gaps must be prioritized and addressed through targeted interventions and supports. Actions 3.2 and 3.3 are specifically designed to address these needs.

Chronic absenteeism data shows a "red" (lowest) performance level for all socio-economically disadvantaged students and White students at Bonsall Elementary and for socio-economically disadvantaged students both at Bonsall West Elementary and in Bonsall Unified School

District. Excessive absence rates are concerning as they often signal student disengagement and a lack of awareness about how attendance impacts overall academic performance. Such chronic absenteeism warrants proactive, targeted interventions to reengage these vulnerable student groups and underscore the importance of consistent school attendance for success. BUSD intends to continue and to improve several actions aimed at increasing attendance across the district. Action 2.4 details specific steps school site attendance teams will take this year to improve chronic absenteeism and attendance overall.

At the secondary level, we have seen varied and inconsistent pass rates in ELA and math across grades 6-12. This lack of continuity in core academic performance is an area requiring attention. Our A-G course completion rate for college eligibility has remained stagnant at 38%, highlighting the importance of increasing access and success in rigorous coursework. In addition, our high school graduation rate decreased from 86.3% to 70.5%, while the dropout rate escalated from 14% to 23%. For all three LCAP goals, BUSD has defined actions that will improve these metrics, specifically Actions 1.6, 2.9, and 3.13, which focus on Early College, Future Readiness, and High School Graduation Support.

Though our English learner progress rate of 55.3% exceeds the state, this still represents a decline that we want to address. English Learners at Bonsall Elementary received a "red" (lowest) performance indicator for the English Learner Progress Indicator. We anticipate improvements based on our planned actions, especially in Action 3.10.

These data points indicate areas in need of increased attention and support. By identifying these areas of challenge, we can strategically enhance curriculum, instruction, interventions and student supports to uplift every learner.

\*Note: Please reference this addendum for indicator abbreviations, student group abbreviations, and LCAP Required Action Dashboard Tracker: <https://bit.ly/3UKD1u3>

## Reflections: Technical Assistance

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

Not applicable.

## Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

### ***Schools Identified***

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

No schools in BUSD have been identified as 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.

No schools in BUSD have been identified as CSI.

### ***Monitoring and Evaluating Effectiveness***

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

No schools in BUSD have been identified as CSI.

# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	<p>Meaningfully engaging our teachers in the development of our Framework for the Future and LCAP is a high priority for Bonsall Unified School District. We believe that our teachers play a vital role in supporting district goals set regarding engagement, conditions of learning, and pupil outcomes. Teachers are the ones who are implementing instructional strategies and interacting with students daily. They offer invaluable insights into effective approaches for fostering an engaging learning environment. Additionally, their perspectives on resource allocation and site needs are essential to creating optimal conditions where all students can truly thrive. By including teacher voice in the LCAP process, we can develop more realistic, impactful goals and actions aligned with classroom realities.</p> <p>Opportunities for Teacher Engagement in the Development of the LCAP:</p> <ol style="list-style-type: none"> <li>1. All teachers were invited to complete an LCAP survey to give feedback on what is working well in relation to our goals and where we need to improve.</li> <li>2. Teacher representatives were involved on the BUSD Design Team. The Design Team helped to revise our vision, mission, and values for the district and worked to clarify our Learner Profile and Learning Model. Design Team feedback informed the development of our</li> </ol>

Educational Partner(s)	Process for Engagement
	<p>district goals and actions, based on our Framework for the Future. Design Team Meetings were held 10 times in the last year and a half.</p> <p>3. Teachers at each school site participated in a site staff meeting to review the goals and offer feedback on our Framework for the Future, goals, and needs.</p> <p>4. Teachers were invited to LCAP Forums held at each school site in March 2024.</p> <p>5. Teacher leads, such as Literacy Coaches, EL Coordinator, and EL Resource Teachers provided feedback on LCAP goals and actions.</p> <p>6. Site School Site Council Meetings (composed of administrators, teachers, parents, and school staff) offered feedback on what they would like to see continued and what they perceived to be needs for our students and district. This feedback was shared by Principals at our Leadership Meetings during the development of our LCAP.</p> <p>7. Teachers and school/district staff participated in staff development on 8/14/23, 11/2/23, and 1/8/24 during which they provided feedback on the Framework for the Future and district goals/actions.</p> <p>8. Teacher leaders participate in site Instructional Leadership Meetings throughout the year. Principals shared information about the Framework for the Future and district goals/actions and elicited feedback from these groups to share with district leadership at our twice-monthly Leadership Meeting.</p> <p>9. Teacher representatives from our school sites participated in BUSD Equity Team meetings. Action plans developed in these meetings shaped goals and actions in the BUSD LCAP.</p>
Principals and Administrators	<p>Engaging principals in the development of our district’s LCAP is extremely important because principals are the instructional leaders at each school site. As the leaders on campus, principals play a key role in cultivating an engaging environment that promotes student learning</p>

Educational Partner(s)	Process for Engagement
	<p>and achievement. They ensure school facilities and resources create positive conditions where all students feel safe, supported, and able to thrive academically. By providing input into the LCAP process, principals help shape goals and strategies that can be successfully implemented to improve student outcomes across the district. District administrators are also crucial contributors, offering system-wide perspectives to coherently align the LCAP with the overarching vision and initiatives to drive student success.</p> <p>Opportunities for Principal and Administrator Engagement in the Development of the LCAP:</p> <ol style="list-style-type: none"> <li>1. Principals and Administrators were involved on the BUSD Design Team. The Design Team helped to revise our vision, mission, and values for the district and worked to clarify our Learner Profile and Learning Model. Design Team feedback informed the development of our district goals and actions, based on our Framework for the Future. Design Team Meetings were held 10 times in the last year and a half.</li> <li>2. Principals and Administrators participated in staff development on 8/14/23, 11/2/23, and 1/8/24 during which they provided feedback on the Framework for the Future and district goals/actions.</li> <li>3. Principals lead site Instructional Leadership Meetings throughout the year. At these meetings, Principals shared information about the Framework for the Future and district goals/actions and elicited feedback from these groups to share with district leadership at our twice-monthly Leadership Meeting.</li> <li>4. Principals and Administrators participate in twice-monthly Leadership Meetings. During Semester Two of 23-24, each meeting involved discussion of feedback, drafting of the Framework for the Future, and development of goals and actions for the LCAP.</li> <li>5. Principals help lead and are active participants of their Site School Site Council Meetings (composed of administrators, teachers, parents, and school staff). SSC members offered feedback on what they would like to see continued and what they perceived to be needs</li> </ol>

Educational Partner(s)	Process for Engagement
	<p>for our students and district. This feedback was shared by Principals at our Leadership Meetings during the development of the LCAP.</p> <p>6. Principals at each school site led a site staff meeting to review the goals and offer feedback on our Framework for the Future, goals, and needs.</p> <p>7. Principals and Administrators helped facilitate our LCAP forums in March.</p> <p>8. Principals and Administrators are active participants in our English Learner Advisory Committee meetings (ELAC), Native Learner Advisory Committee meetings (NLAC), and BUSD Equity Team meetings. Actions plans and feedback from these groups helped shape the goals and actions in our BUSD LCAP.</p>
Other School Personnel	<p>We believe it is important to meaningfully engage all school personnel, including classified staff such as campus supervisors, paraprofessionals, office staff, and custodians, in the development of a district's Local Control Accountability Plan (LCAP). These staff members interact directly with students daily and play crucial supportive roles that impact student engagement, the conditions for learning, and ultimately pupil outcomes. Their unique perspectives from across campus environments can provide invaluable insights to shape effective strategies for fostering a positive school climate and removing barriers to achievement. Engaging the voices of all school staff helps ensure the LCAP goals and actions are comprehensive and responsive to the needs of the entire learning community.</p> <p>Opportunities for Other School Personnel Engagement in the Development of the LCAP:</p> <p>1. All school personnel and classified staff were invited to complete an LCAP survey to give feedback on what is working well in relation to our goals and where we need to improve.</p>



Educational Partner(s)	Process for Engagement
	<p>2. Classified staff members, such as librarian tech and health tech, were involved on the BUSD Design Team. The Design Team helped to revise our vision, mission, and values for the district and worked to clarify our Learner Profile and Learning Model. Design Team feedback informed the development of our district goals and actions, based on our Framework for the Future. Design Team Meetings were held 10 times in the last year and a half.</p> <p>3. Other school personnel, such as classified staff members, participated in site staff meetings to review the goals and offer feedback on our Framework for the Future, goals, and needs.</p> <p>4. All school personnel were invited to LCAP Forums held at each school site in March 2024.</p> <p>5. Site School Site Council Meetings (composed of administrators, teachers, parents, and school staff) offered feedback on what they would like to see continued and what they perceived to be needs for our students and district. This feedback was shared by Principals at our Leadership Meetings during the development of our LCAP.</p> <p>6. Other school personnel, including classified staff members, participated in staff development on 8/14/23, 11/2/23, and 1/8/24 during which they provided feedback on the Framework for the Future and district goals/actions.</p>
Local Bargaining Units	<p>Collaborating with bargaining units fosters collective responsibility and ownership for success across the district. It is important to meaningfully engage with local bargaining units when developing our BUSD LCAP, as bargaining units represent the voices of teachers and classified staff who are instrumental in implementing the goals outlined in the LCAP. Their input helps ensure the goals regarding student engagement, positive learning environments, and improving student outcomes are realistic and supported by the staff carrying them out daily.</p>

Educational Partner(s)	Process for Engagement
	<p>Opportunities for Local Bargaining Units Engagement in the Development of the LCAP:</p> <ol style="list-style-type: none"> <li>1. The Bonsall Teachers Association is provided guaranteed contractual time the opportunity to review and discuss the LCAP goals and determine their input for the document within the negotiations process and other occasions as they call for.</li> <li>2. The California School Employees Association Bonsall #703 is provided guaranteed contractual time the opportunity to review and discuss the LCAP goals and determine their input for the document within the negotiations process and other occasions as they call for. Monthly, management and CSEA conduct a Labor Relations meeting.</li> </ol>
Parents	<p>When parents are partners in the LCAP process, they can reinforce the district's efforts at home and play an active role in improving student outcomes. Therefore, it is critically important to meaningfully engage parents in the development of our LCAP's goals and actions. As a child's first teacher and biggest advocate, parents offer invaluable perspectives on how to create an engaging school environment that supports learning. Their insights help shape goals and actions to cultivate positive conditions where every student feels safe, welcomed, and able to thrive academically and socially.</p> <p>Opportunities for Parent Engagement in the Development of the LCAP:</p> <ol style="list-style-type: none"> <li>1. All parents were invited to complete an LCAP survey to give feedback on what is working well in relation to our goals and where we need to improve.</li> <li>2. Parents were involved on the BUSD Design Team. The Design Team helped to revise our vision, mission, and values for the district and worked to clarify our Learner Profile and Learning Model. Design Team feedback informed the development of our district goals and actions, based on our Framework for the Future. Design Team Meetings were held 10 times in the last year and a half.</li> </ol>

Educational Partner(s)	Process for Engagement
	<p>3. Parents were invited to LCAP Forums held at each school site in March 2024.</p> <p>4. Based on input from our BUSD Equity Team, we formed a Native Learner Advisory Committee (NLAC) this year. We held three NLAC meetings, and solicited feedback at each one. The last NLAC meeting was focused on sharing current data on student outcomes and collecting feedback on our LCAP goals and actions.</p> <p>5. Each school site has an active, functioning School Site Council in place. Site School Site Council Meetings (composed of administrators, teachers, parents, and school staff) offered feedback on what they would like to see continued and what they perceived to be needs for our students and district. This feedback was shared by Principals at our Leadership Meetings during the development of our LCAP.</p> <p>6. Parents are active participants and leaders in our English Learner Advisory Committee meetings (ELAC), District English Learner Advisory Committee (DELAC), Native Learner Advisory Committee meetings (NLAC), and BUSD Equity Team meetings. Actions plans and feedback from these groups helped shape the goals and actions in our BUSD LCAP.</p> <p>7. All sites have Parent Advisory Committees (PTA, PING, PTO) that provide site leadership with input on our goals and actions. Principals share feedback at our Leadership meetings during the development of our LCAP.</p>
Students	<p>BUSD prioritizes and seeks to amplify student voice as a key component of collaborative decision-making. To that end, it is essential to meaningfully engage students in the development of our LCAP. As the intended beneficiaries of the plan's goals and actions, students offer a critically important voice in identifying effective strategies for increasing engagement, fostering positive learning environments, and improving academic outcomes. Their first-hand</p>

Educational Partner(s)	Process for Engagement
	<p>experiences and perspectives are invaluable for shaping initiatives that truly resonate with student needs and remove barriers to achievement. When students play an active role in the LCAP process, they develop ownership over their education and become empowered partners in their own success.</p> <p>Opportunities for Student Engagement in the Development of the LCAP:</p> <ol style="list-style-type: none"> <li>1. All students were invited to complete an LCAP survey to give feedback on what is working well in relation to our goals and where we need to improve.</li> <li>2. Student Forums were held in March 2024 at Sullivan Middle School and Bonsall High School during which students provided feedback on LCAP goals and actions.</li> <li>3. Students were involved on the BUSD Design Team. The Design Team helped to revise our vision, mission, and values for the district and worked to clarify our Learner Profile and Learning Model. Design Team feedback informed the development of our district goals and actions, based on our Framework for the Future. Design Team Meetings were held 10 times in the last year and a half.</li> <li>4. Students were invited to LCAP Forums held at each school site in March 2024.</li> </ol>

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

Our educational partners provided feedback on programs, actions, services, and expenditures in Bonsall Unified for each of our three goals:

GOAL #1- ENABLING CONDITIONS: Ensure resource stewardship provides for a safe, secure, and dynamic environment where all learners belong and thrive.

GOAL #2- ENGAGEMENT: Foster a collaborative, trusting, and equitable culture among students, families, and all educational partners through intentional engagement that is creative and meaningful.

GOAL #3- LEARNER OUTCOMES: Bonsall Unified will create high quality, customized learning and assessment methods that will result in increased academic success and future readiness for every student.

#### LCAP SURVEY FEEDBACK

Through our LCAP surveys, we learned that there is support for continuing our current direction in some areas and improving in other areas.

#### RELATED TO GOAL 1:

~Buildings are well-maintained and updated appropriately: 64% of educational partners agreed

~Student classwork is appropriate and rigorous: 75% of educational partners agreed

~Schools provide adequate access to needed technology: 74% of educational partners agreed

~Schools provide support for English Learner students and their individual needs: 43% of educational partners agreed (20% were neutral)

~Schools provide a safe environment for learning: 85% of educational partners agreed

~Schools provide intervention and enrichment activities to increase each student's individual academic achievement 70% of educational partners agreed

#### RELATED TO GOAL 2:

~Schools create a welcoming environment for all families in the community: 86% of educational partners agreed

~Schools promote health and wellness for students 74% of educational partners agreed

~Schools ensure students feel connected to their school community: 79% of educational partners agreed

~Schools provide social-emotional support for student wellness: 64% of educational partners agreed

~Schools communicate regularly with families: 89% of educational partners agreed

~Schools make efforts to maintain and/or increase student attendance and involve students in school activities: 82% of educational partners agreed

#### RELATED TO GOAL 3:

~Schools promote future-readiness skills and leadership opportunities: 65% of educational partners agreed

~Secondary students are able to speak to counselors about college requirements, college/career planning, and personal issues: 37% of educational partners agreed

~Schools provide systems and protocols for providing outreach to students and their families when they are not engaging in instruction: 59% of educational partners agreed.

## LCAP SURVEY QUALITATIVE FEEDBACK

In addition to this quantitative feedback, survey respondents answered open-ended questions and gave narrative feedback provided in our LCAP survey. The following are the main patterns and themes offered in this survey feedback regarding programs or services they would like to see continued or improved in BUSD:

~Professional Development and Teacher Support: Continuation of quality professional learning opportunities and ensuring teachers have adequate time to prepare effective lessons. (Goal 3, Actions 4 and 5)

~Personalized and Targeted Learning Programs: Sustaining personalized learning programs and interventions while introducing advanced/gifted offerings to meet the diverse needs of all students. (Goal 2, Action 9; Goal 3, Actions 10, 11,12, and 13)

~English Learner and Language Support: Expanding language development resources and translation services to support English learners and their families. (Goal 2, Actions 1 and 2; Goal 3, Action 10)

~Comprehensive Counseling and Social-Emotional Support: Enhancing counseling services for academics, college/career planning, and integrating social-emotional learning across all grade levels. (Goal 2, Actions 6, 9, and 10; Goal 3, Action 13)

~Enrichment Opportunities: Providing additional enrichment opportunities as well as expanding STEAM, music, and arts. (Goal 2, Action 8 and Goal 3, Action 12)

~Technology Integration and Digital Literacy: Maintaining a strong focus on integrating technology into instruction to engage students and build crucial digital literacy skills and improving technology access. (Goal 1, Action 9; Goal 2, Action 9; Goal 3, Action 4)

~Diversity and Inclusivity: Expanding programs and cultural events to support English learners and promote an inclusive environment for all students. (Goal 2, Actions 3 and 11)

~Curriculum Alignment and Rigor: Ensuring curriculum offerings maintain academic rigor and are aligned with other schools to prepare students for future success. (Goal 1, Actions 2 and 7; Goal 3, Actions 4 and 13)

~Student Well-being and Support Services: Continuing to prioritize student safety, anti-bullying initiatives, and facility improvements. (Goal 1, Action 4; Goal 2, Actions 6 and 10)

~Communication and Engagement: Improving communication between all stakeholders and increasing opportunities for parental/community involvement. (Goal 2, Action 1 and Action 5)

~Support Systems and Interventions: Establishing robust intervention programs, student support teams, counseling referrals, and providing timely feedback to students/parents. (Goal 2, Actions 4, 5, 6, 10, and 12; Goal 3, Actions 2, 3, and 10)

## LCAP FORUMS FEEDBACK

In our LCAP Forums, which involved educational partners including staff, parents, and students, participants reflected on each of the three LCAP goals and shared what they think is going well and what they would like to see improved.

What did they think is going well? What would they like to see continued and amplified?

1. Facility Improvements: They appreciate efforts to try to repair aging facilities, clean grounds, and enhanced security fencing. (Goal 1, Action 4)
2. Increased Communication: They are experiencing more communication with parents about opportunities, cohesive messaging across the district, and promoting programs like sports. (Goal 2, Actions 1 and 5)
3. Committed and Aligned Staff: They were grateful for our employing high-quality, dedicated personnel who create positive classroom environments. (Goal 1, Action 3)
4. Community Outreach and Support: They are seeing effective fundraising by the Foundation for programs like sports, maximizing community partnerships and support.
5. Positive School Environment: They appreciate staff cultivating a welcoming atmosphere for all students, initiatives like Lunch on Lawn to build connections, and efforts to instill student pride.
6. Student Recognition and Involvement: They are seeing positive recognition and initiatives for academics and participation, ASB and student leadership opportunities, student store, and reward systems. (Goal 1, Action 5)
7. Extracurricular Opportunities: They appreciate extracurricular options like yearbook, cheer, ASB, and integration of middle and high school for program awareness.
8. College Pathways and Partnerships: They are excited about our partnership with Palomar College and opportunities for dual enrollment and AP/certification courses, promoting paths for students to be competitive in college and career and scholarship applications. (Goal 1, Action 6)

9. Supportive Faculty Relationships: They notice teachers making efforts to build caring relationships with students and effective communication.

10. Motivating School Experience: They believe competitions, celebrations to drive attendance, and a focus on ensuring students are excited about school is important.

11. Cultural Recognition and Voice: They recognized efforts in increasing visibility and pride for Native American students and English Learner students and in providing forums for students to share their voices. (Goal 2, Actions 1 and 3)

12. Personalized Learning Opportunities: They noted that symposium and advisory periods at secondary levels can allow for customized support and that our small school size allows for more personalized teacher interactions. AP/Palomar courses also increase opportunities for customized pathways.

What did they think could be improved?

1. Communication:

Streamline messaging, increase translations support, utilize more channels, clarify policies, and improve post-incident communication. (Goal 2, Actions 1 and 5)

2. Facilities/Resources:

Address space constraints, replace aging portables, designate separate middle/high school spaces. (Goal 1, Action 4)

3. School Environment:

Increase school spirit initiatives, increase multicultural celebrations, address concerning behavior, emphasize school values. (Goal 2, Action 4)

4. Academics:

Improve SAT prep, accelerated options, address COVID learning gaps, strengthen core curricula and electives. (Goal 1, Action 7)

5. Attendance/Engagement:

Analyze absenteeism data, find ways to motivate and excite students about school. (Goal 2, Action 4)

6. Safety/Bullying:

More bullying prevention, consistent procedures, focus beyond just school grounds. (Goal 1, Action 10; Goal 2, Action 6)

7. Student Voice:

Create forums for student input, bring in motivational speakers/mentors, raise aspirations.

8. Mental Health:



Provide more resources, de-stigmatize, allow earlier intervention access. (Goal 2, Action 6)

9. Parent Involvement:

Host events to get parents on campus, assign tasks, encourage attendance at ceremonies. (Goal 2, Action 3)

10. Parent Recognition:

Award supportive parents, highlight parent/staff actions, feature in newsletters. (Goal 2, Action 3)

11. Online Presence:

Consolidate info hub, staff posts/pics online, consistent updates. (Goal 2, Action 5)

12. Curriculum:

Ensure teacher voice in adoptions, supplemental community materials, textbook renewal cycle. (Goal 1, Action 2)

SELPA NCCSE

A consultation with North Coastal Consortium for Special Education administrator to determine that actions for students with special needs are included in the LCAP and are consistent with the annual assurances for support plan. Feedback and confirmation for the SELPA LCAP consultation process was received including the Areas of alignment between SEP and LCAP by Rebecca Nobriga, SELPA representative.

BUSD greatly values the extensive feedback provided by educational partners throughout the LCAP development process. All of the insightful perspectives and suggestions shared were carefully reviewed and thoughtfully incorporated into the actions outlined in the LCAP. The actions that correspond to specific feedback are indicated in parentheses above.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Bonsall Unified will ensure resource stewardship provides for a safe, secure, and dynamic environment where all learners belong and thrive.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Bonsall Unified School District recognizes that cultivating an environment where every student feels a sense of belonging and can dynamically grow is paramount to their success. Prudent stewardship of all resources is essential to foster safe, secure conditions conducive to thriving for all learners. When the district prioritizes developing rigorous, advanced coursework opportunities from elementary through high school, research shows students rise to meet heightened expectations. They become more engaged, work harder, have improved attendance and fewer disciplinary issues, and ultimately achieve higher graduation rates.

An analysis of our annual climate survey indicates that 45% of students feel a sense of belonging and positive climate at school. According to the CHKS survey, 55% of students feel a sense of safety at school. Per the CA Dashboard 2023 College and Career Indicator (CCI), 21.7% of high school students are Prepared, 23.3% are Approaching Prepared, and 55% are Not Prepared. Our English Learner Students and Students with Disabilities demonstrated significantly lower levels of performance on the College and Career Indicator. 37.5% of students met A-G eligibility requirements.

Providing equitable access to challenging curricula is particularly crucial for students who have historically been underrepresented in such opportunities. An environment where all students can push their academic boundaries instills a sense of belief in their abilities to meet elevated standards. This dynamic learning atmosphere empowers students to develop the skills necessary for college and career readiness upon graduating.

Ultimately, the diligent allocation of resources toward a safe, welcoming climate that nurtures the diverse needs of every student allows BUSD to uphold its commitment to enabling all learners to belong and thrive. Safe and welcoming environments position students for long-term success through access to rigorous coursework that expands their skills and mindsets.

Goal #1 actions and related metrics are intended to:

1. Ensure a positive climate and increased sense of belonging across the district.

2. Upgrade quality facilities and technology systems.
3. Ensure campuses remain at optimal level of utilization, operation, and appearance.
4. Recruit, hire, develop, and retain a highly qualified, diverse, and effective staff.
5. Maintain systematic assignment and monitoring of properly credentialed staff.
6. Provide ongoing support to new and returning staff.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	<p>Positive Climate and Sense of Belonging.</p> <p>Source of Data: Annual district climate survey administered to students, parents, and staff.</p>	<p>Climate Survey 2023-2024</p> <p>Parents: 56%</p> <p>Students: 45% (average % between Elementary &amp; Secondary students)</p> <p>Staff: 67%</p>			Results on climate survey assessing positive climate and sense of belonging will increase annually by 3%.	
1.2	<p>The district provides access to a Broad Course of Study targeting unduplicated students and individuals with exceptional needs.</p> <p>Source of Data: CA Dashboard AERIES Grade Reporting</p>	<p>2022-2023 CA Dashboard:</p> <p>CCI:</p> <p>21.7% Prepared 23.3% Approaching Prepared 55% Not Prepared</p> <p>EL and SWD: "Red" (lowest) performance level</p> <p>38% A-G Completion Rate</p>			<p>Increase College/Career Indicator on CA Dashboard by 10%</p> <p>Increase student course pass rate by 2% annually.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Student course pass rate 2023-2024 Semester 1</p> <p>6th ELA: 90% 7th ELA: 87% 8th ELA: 91% 9th ELA: 64% 10th ELA: 79% 11th ELA: 100% 12 ELA: 70%</p> <p>6th Math: 79% 7th Math: 86% 8th Math: 86% 9th Math: 70% 10th Math: 67% 11th Math: 70% 12th Math: 58%</p>				
1.3	<p>Increase SBAC Summative ELA and Math scores in grades 3-8, and 11.</p> <p>Source of Data: SBAC Score Reporting</p>	<p>2022-2023</p> <p>Smarter Balanced Summative Assessments in ELA and Math</p> <p>ELA: 54.4% At or Above Overall</p> <p>Math: 40.4% At or Above Overall</p> <hr/> <p>ELA: All Students 7 points above standard</p>			<p>Increase SBAC Summative ELA and Math scores in grades 3-8 and 11 by 2% annually.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>AI:110 points below standard (+23.8 pts)</p> <p>SWD: 77.6 points below standard (+1 pt) District: "Red" (lowest performance level:</p> <p>EL: 31.1 points below standard (+13.2 pts)</p> <p>HI: 17.4 points below standard (+0.7 pts)</p> <p>HOM:23 points below standard (-0.8 pts)</p> <p>SED: 24.6 points below standard (-6.2 pts)</p> <p>MR: 30.1 points above standard (+5.9 pts)</p> <p>WH: 30.8 points above standard (-2.4 pts)</p> <hr/> <p>Math: All Students: 28 points below standard</p> <p>AI: 162.1 points below standard (-9.4 pts) District: "Red" (lowest performance level</p>				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SWD: 103.9 points below standard (+0.4) EL: 75 points below standard (-3.4 pts) HI: 60.3 points below standard (-7.4 pts) HOM: 52.7 points below standard (+17.6 pts) SED: 59.5 points below standard (-2.9 pts) MR: 2.1 points above standard (+1.7 pts) WH: 0.8 points below standard (-2.1 pts)				
1.4	Every pupil in the school district has sufficient access to standards-aligned instructional materials.  Source of Data: Local Performance Indicator Self-Reflection Tool	2023-2024  100% of students have access to standards-aligned instructional materials			Maintain 100% of students have access to stand-aligned instructional materials.	
1.5	School facilities are maintained in good repair.  Source of Data:	2023-2024 Status of Good on the FIT			Maintain the status of "Good" on the FIT.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	FIT Report					
1.6	<p>Implementation of the academic content and performance standards adopted by the state board including the services to English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency</p> <p>Source of Data: Local Performance Indicator Self-Reflection Tool</p>	<p>100% of students have access to the content and performance standards adopted by state board and all EL students have access to both CCSS and ELD standards</p>			<p>Maintain 100% of students have access to the content and performance standards adopted by state board and all EL students have access to both CCSS and ELD standards.</p>	
1.7	<p>Decrease the number of teacher mis-assignments by course (as described by CDE) from the previous year surveys</p> <p>Source of Data: CaISAAS</p>	<p>Baseline: 2023-2024</p> <p>100% Fully Credentialed</p>			<p>Maintain the number of teacher mis-assignments annually at the current rate of 0%.</p>	
1.8	<p>School Safety and School Connectedness</p> <p>Source of Data: CHKS Surveys</p>	<p>2022-2023</p> <p>School connectedness: Student: 53%</p> <p>Sense of safety at school:</p>			<p>Districtwide increase by 2% annually over baseline.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Student 55%</p> <p>School Supports for Staff: No data released- fewer than 10 respondents.</p> <p>Parents: No data released- fewer than 10 respondents.</p>			Increase participation rate on surveys by 2%.	
1.9	<p>Adequate Access to Technology</p> <p>Source of Data: District Technology Plan Asset Tiger</p>	<p>District Technology Plan 2025-2028</p> <p>Elementary students- 1:1 (each student has assigned Chromebook in the classroom)</p> <p>Middle school students- 1:1 (Chromebooks are checked out to students in 6th grade and they keep until end of 8th grade)</p> <p>High school students- 1:1 (Chromebooks are checked out to students in 9th grade and they keep until end of 12th grade)</p> <p>Hotspots and Devices for unduplicated students/families- assigned based on</p>			<p>Maintain:</p> <p>Elementary students- 1:1 (each student has assigned Chromebook in the classroom)</p> <p>Middle school students- 1:1 (Chromebooks are checked out to students in 6th grade and they keep until end of 8th grade)</p> <p>High school students- 1:1 (Chromebooks are checked out to students in 9th grade and they keep until end of 12th grade)</p>	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		need (35 assigned in 2023-2024)			Hotspots and Devices for unduplicated students/families-assigned based on need	

## 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	Annual Educational Partner Surveys regarding LCAP and School Climate.	Annual Educational Partner surveys regarding LCAP and School Climate will continue to be administered to inform progress on district goals and actions. Surveys will include feedback from parents/guardians, teachers, students, staff, and community members.	\$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Annual administration of the California Healthy Kids Survey to students, staff, and parents/guardians.  Funding: COPEs Grant.		
<b>1.2</b>	Core Content Textbook Adoptions and High Quality Instructional Materials.	BUSD will ensure that all students and staff have access to updated curriculum and high quality instructional materials aligned to the California State Standards to improve academic achievement.  2023-2024: Implement New History/Social Science Curriculum and New High School Science Curriculum. Pilot Elementary Math curriculum. 2024-2025: Continue Pilot of Elementary Math curriculum. Prepare for implementation of new elementary Math curriculum and add curricular resources for middle school Math curriculum.  Funding: Lottery Restricted LCFF	\$350,052.00	No
<b>1.3</b>	Recruit and Retain Effective Staff	BUSD will continue to recruit, develop, and retain high quality staff. California Teacher Induction Program  Funding: Educator Effectiveness Title II	\$49,000.00	No
<b>1.4</b>	Adequate Resources and Safe and Clean Facilities for Students and Staff	BUSD will maintain Williams Act compliance at all schools by providing adequate and appropriate instructional materials for all students. Bonsall Unified School District (BUSD) facilities are maintained in a manner that assures safety, cleanliness, and functionality. BUSD conducts annual inspections as determined pursuant to a Facility Inspection Tool (FIT)	\$1,020,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>developed and approved by the State of California, Office of Public-School Construction (OPSC).</p> <p>Funding: 8150- Restricted Maintenance</p>		
1.5	Bonsall Forward Initiative	<p>Bonsall Forward Initiative will continue to 1) provide robust job shadow opportunities for students in 5th, 7th, and 9th grade and 2) provide early and ongoing incentives, celebrations, and scholarships for students in 6th-12th grade, focusing heavily on our underrepresented groups.</p> <p>The Bonsall Forward Initiative aims to improve college and career readiness for unduplicated students (low-income, English learners, and foster youth) through targeted strategies:</p> <p>1. Job Shadowing Experiences: By providing robust job shadowing opportunities for students in 5th, 7th, and 9th grades at local STEM facilities, the initiative exposes unduplicated students to real-world work environments early on. Allowing students to have a voice in selecting job shadowing sites based on their strengths, interests, and passions can spark their curiosity, build self-awareness, and motivate them to explore future career pathways actively.</p> <p>2. Incentives and Recognition Programs: The initiative offers early and ongoing incentives, celebrations, sustained recognition, and scholarships specifically designed for underrepresented groups, including unduplicated students in grades 6-12. These programs aim to encourage, validate, and support unduplicated students' academic and career aspirations by providing tangible incentives, acknowledging their achievements, and removing financial barriers to pursuing higher education or career training.</p> <p>By combining hands-on career exploration experiences and targeted incentive programs, the Bonsall Forward Initiative aims to improve college and career readiness for unduplicated pupils. The job shadowing opportunities broaden their horizons, cultivate interests, and foster a growth mindset, while the recognition and scholarship components</p>	\$43,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>motivate and empower them to overcome challenges and pursue their aspirations, ultimately increasing their chances of success in postsecondary education and future careers.</p> <p>Funding: LCFF</p>		
<b>1.6</b>	Career Technical Education	<p>The core work of Career and Technical Education (CTE) is to prepare students for careers, either through direct entry into the workforce or via post secondary career preparation. The effectiveness of CTE programs is measured by enrollment, course completion, industry certification, and course retention. BUSD is committed to CTE Pathways because the district understands how students who benefit from the program, especially low-income students, are more likely to graduate from high school and enroll in postsecondary education. CTE reduces dropout and increases on-time graduation. BHS will continue to support and develop its CTE pathways in Software and Systems Development and Manufacturing and Product Development.</p> <p>With increased grant funding, BUSD will support CTE programs with a Counselor on Special Assignment who will focus on increasing participation and course completion for unduplicated students in our CTE and Early College Programs and developing college and career readiness skills with our students.</p> <p>Funding: Local ROP Funding LCFF K12 SWP Grant CTEIG K16 Collaborative</p>	\$592,684.00	Yes
<b>1.7</b>	Implementation of State Academic	<p>BUSD teachers will provide standards-based instruction in all content areas for all students, inclusive of ELA, math, science, history-social</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
	Standards - ELA, Math, History/Social Science & Science	science, physical education, and social emotional learning. BUSD will develop an implementation plan for newly purchased curriculum. Teachers will receive professional development and ongoing support throughout the implementation process.		
1.8	Progress Monitoring and Systematic Data Analysis	<p>BUSD staff will continue to administer the i-ready diagnostic for K-5 and the Star diagnostic for 6-12 as local assessments (including ELA and Math Components).</p> <p>Professional Learning included will support staff in using the results for the ongoing screening and monitoring of student's progress, targeting the district's 35% unduplicated pupil counts. (iReady and STAR Program)</p> <p>Funding: LCFF</p>	\$76,778.00	Yes
1.9	Adequate Access to Technology	<p>BUSD will continue to update the district's technology plan to provide relevant and reliable technology while prioritizing on-line safety and security for students and staff across the district.</p> <p>BUSD will prioritize access to current technology for unduplicated students, including EL, SED, HOM, and FY to ensure equitable access and academic success. By prioritizing the procurement and integration of up-to-date devices, educational applications, network infrastructure, and cybersecurity measures, BUSD can ensure unduplicated groups like English learners, low-income, homeless, and foster youth have equitable access to technological tools essential for academic success.</p> <p>District Technology Plan areas of Focus:</p> <p>~WAN; LAN; Security; Staffing ~Systems integration of educational applications and software ~Staff Professional Development ~Certificated Educators and Classified Paraprofessionals - Curriculum</p>	\$152,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		~Classified Office Staff - SIS calibration and training in the handling of sensitive student information ~Student training and parent education ~Proper use of hardware and safe and appropriate use of network ~Technology devices refresh cycles for students ~Budget allocations  Funding: LCFF		
<b>1.10</b>	Comprehensive School Site Safety Plans	All school sites will annually update safety plans using the adopted CA template and will include all required components. Staff will participate in safety training and update site-specific protocols as necessary.  Funding: LCFF	\$5,000.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Foster a collaborative, trusting, and equitable culture among students, families, and all educational partners through intentional engagement that is creative and meaningful.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Bonsall Unified School District recognizes the profound impact of cultivating a collaborative, trusting, and equitable environment that actively engages students, families, and all educational partners. When these educational partners take an intentional and meaningful role in the learning process, research indicates students experience numerous benefits. They tend to achieve higher academic performance, persist through challenges, attain stronger standardized test scores, develop robust social skills, and are less likely to drop out. The positive correlations between engaged collaboration among students, families, and partners, and student achievement, span all grade levels, subject areas, and instructional activities.

Fostering this type of creative and meaningful engagement is paramount, as it directly influences student outcomes and their future trajectories. Moreover, an equitable culture of trust and collaboration has the potential to close persisting gaps in educational attainment. BUSD is committed to prioritizing the intentional engagement of all stakeholders through an environment distinguished by cooperation, mutual respect, and a shared dedication to maximizing learning for every student.

Goal #2 actions and related metrics are intended to:

1. Develop and monitor Systematic Access, Academic Support, Behavioral, Social-Emotional/Mental Health and Climate
2. Increase parent involvement and engagement
3. Decrease the chronic absenteeism rate
4. Maintain expulsion rate
5. Increase social-emotional support for all students.
6. Focus on social-emotional support for Native American, English Learners, Low-Income, and Foster Youth subgroups
7. Increase student involvement in music and athletics

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	<p>Chronic Absenteeism Rate</p> <ul style="list-style-type: none"> <li>Overall</li> <li>SED</li> </ul> <p>Source of Data: CA Dashboard AERIES Analytics</p>	<p>District Overall: Yellow (19%)</p> <p>District SED: Red 26.2%</p> <p>Bonsall Elementary Overall:Red (28.6%) SED: Red (39.2%) WH: Red (24.1%)</p> <p>Bonsall West Elementary SED: Red (25.6%)</p>			<p>District Overall: Green (10%) Decline 3% annually each year.</p> <p>District SED: Green (10%) Decline by 9 percentage points per year.</p> <p>Bonsall Elementary Overall: Green (10%) Decline by 10 percentage points per year. SED: Green (10%) Decline by 13 percentage points per year. WH: Green (10%) Decline by 12 percentage points per year.</p> <p>Bonsall West Elementary SED: Green (10%) Decline by 9 percentage points per year.</p>	
2.2	High School Dropout Rates	2023 Districtwide: 23%			Decrease by 10%.	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source of Data: DataQuest: Four Year Adjusted Cohort Outcome					
2.3	Graduation Rate Indicator  Source of Data: CA Dashboard DataQuest: Four Year Adjusted Cohort Outcome CALPADS: Cohort Report 15.1 & 15.2	2023 Districtwide: 70.5%			Increase by 15%.	
2.4	Suspension Rates Indicator  Source of Data: CA Dashboard Suspension Rate Indicator DataQuest Expulsion and Suspension Rates CALPADS EOY 3 Reports 7.10, 7.12 & 1.21	Districtwide: 1.7%			Districtwide: <1%	
2.5	Expulsion Rates Indicator  Source of Data: DataQuest Expulsion and Suspension Rates	Districtwide: 0%			Districtwide: 0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	CALPADS EOY 3 Reports 7.10, 7.12 & 1.21					
2.6	School Attendance Rate  Source of Data: AERIES P2 Report	2022-2023 Districtwide: 93.92%			District increase by 2%.	
2.7	Middle School Drop Out Rate  Source of Data: CALPADS	6-8th grade 0%			Districtwide maintain 0%.	
2.8	Attendance at Community/School Events (such as PTA, Back-to-School Night, Open House, ELAC, DELAC, NLAC).  Source of Data: Sign-in sheets at events	Baseline will be established in 2024-2025 and monitored through sign-in sheets at events.			80% of our school families attend one or more school events each year.	
2.9	Parent Involvement including promoting parent participation from unduplicated students and individuals with exceptional needs  Source of Data: Local Performance Indicator Self-Reflection Tool.	2023-2024  Building Relationships 1. Score of 4 2. Score of 4 3. Score of 4 4. Score of 5			Districtwide all 4 Building Relationships Criteria will score 4 or higher on the 1-5 scale on Local Performance Indicator Self-Reflection Tool	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.10	<p>Hold a minimum of one Parent University per school site to engage and educate parents on systems and structures in our educational system (ie: Aeries, CANVA, standardized testing, interpreting iReady data, etc)</p> <p>Source of Data: School Site Records of Events</p>	Baseline will be established in 2024-2025 and monitored through school site records of events (i.e., meeting notices, slidedecks, agendas, sign-in sheets)			Each school site holds minimum of one Parent University per year	
2.11	<p>Establish California Indian Education Task Force to develop appropriate curriculum that is reflective of local indigenous students and families.</p> <p>Source of Data: California Indian Education Task Force Annual Report</p>	Action plan will be established in 2024-2025 with the development of the first BUSD California Indian Education Task Force Annual Report.			Annual report reflects regular meetings of the California Indian Education Task Force. Curriculum that is culturally appropriate and reflective of local indigenous students and families has been developed and implemented at selected grade levels.	
2.12	<p>Health Services for High Needs Students</p> <p>Source of Data:</p>	District employs health clerk/technician for each site.			District employs health clerk/technician for each site.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	District nurse/health technician records	<p>Baseline will be established in 2024-2025 with the monitoring of the following:</p> <p>Vision and Hearing Testing: All TK-2, 5th, and 8th graders</p> <p>Hearing Testing Only: All 10th or 11th graders</p>			100% of students receive vision and hearing testing per grade level district requirements.	
2.13	<p>Transportation Services for High Needs Students</p> <p>Source of Data: District Transportation records</p>	<p>Maintain transportation access for all high needs students as determined through application and/or IEP process.</p> <p>Maintain: District prioritizes the transporting of General Education students in grades TK-6 for the current routes in place and low income students by providing free bus passes.</p>			<p>Maintain transportation access for all high needs students as determined through application and/or IEP process.</p> <p>Maintain: District prioritizes the transporting of General Education students in grades TK-6 for the current routes in place and low income students by providing free bus passes.</p>	
2.14	Positive Climate and Sense of Belonging	Students: 45% (average % between Elementary			Results on climate survey assessing	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source of Data: Annual district climate survey administered to students	and Secondary Students)			positive climate and sense of belonging will increase annually by 3%	

## 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	English Learner Parent Supports	BUSD will strengthen the supports and services for our parents of English Learners by providing:  1. At least one Parent University per school site. 2. DELAC/ELAC meeting support (food, translation, and childcare).	\$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>3. Increased translation services and interpreter services, especially for IEPs.</p> <p>4. Contracted services for students requiring bilingual assessments presented at IEP meetings (Hola)</p> <p>5. Parent workshops facilitated by Community Liaison on topics such as English Language Development for Adults, Use of Technology to Support Communication with Teachers and Schools, and Learning How to Prepare For and Seek Employment</p> <p>6. Translation of district and site communications.</p> <p>7. Connections to local, state, and federal resources to increase supports and remove barriers for English learner parents (such as food pantry, housing/shelters, clothing, reimbursement of mileage, etc.)</p> <p>Funding: LCFF</p>		
<b>2.2</b>	English Learner Reclassification Recognition Events	<p>BUSD will host district-level reclassification recognition events for students and families.</p> <p>Funding: LCFF</p>	\$2,500.00	Yes
<b>2.3</b>	Educational Partner Engagement	<p>BUSD will continue to hold required and local parent participation committee meetings, including SSC, DELAC, ELAC, Parent Teacher Organizations, Design Team, Superintendent's Advisory Committee, NLAC, etc.</p> <p>BUSD Community and Family Liaison and other district personnel will collaborate with educational partners to develop a Family Engagement Plan to increase educational partner participation with all parents/guardians including diverse groups and families of our AI, EL, FY, and HOM families.</p>	\$65,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>BUSD will increase opportunities for multicultural events and celebrations at each school site.</p> <p>Funding:</p> <p>LCFF Title 3</p>		
2.4	<p>Improve BUSD Attendance and Chronic Absenteeism Rates.</p>	<p>Chronic absenteeism data shows a "red" (lowest) performance level for all socio-economically disadvantaged students and White students at Bonsall Elementary and for socio-economically disadvantaged students both at Bonsall West Elementary and in Bonsall Unified School District.</p> <p>School site attendance teams will prioritize the following in order to improve attendance and chronic absenteeism rates. The teams' priority will be to focus on monitoring attendance for students who are chronically absent or at-risk of being chronically absent, with increased monitoring of SED, HOM, AI, EL, and FY. School site attendance teams will meet, at minimum, once per month to analyze data and monitor progress.</p> <ol style="list-style-type: none"> <li>1. Report site attendance accurately and efficiently in AERIES every day.</li> <li>2. Notify parents of any absences using BUSD attendance letters, phone calls home, and/or home visits.</li> <li>3. Creatively and meaningfully promote and incentivize positive and improved attendance.</li> <li>4. Schedule timely SART and SARB meetings for students whose attendance is in need of improvement and is jeopardizing student success.</li> <li>5. Monitor chronic absenteeism and establish systems for identifying and supporting students with attendance challenges.</li> <li>6. Utilize counseling support in early identification of students who are in danger of not graduating and in identifying appropriate targeted intervention to meet graduation requirements.</li> <li>7. Maintain and implement the Memorandum of Understanding between Pala Band of Mission Indians and Bonsall Unified School District to</li> </ol>	\$60,214.00	Yes

Action #	Title	Description	Total Funds	Contributing
		address chronic absenteeism and attendance within our Native Student population.		
2.5	Communications through websites, social media, and other community outreach	<p>BUSD will provide timely and accurate website information and social media communications to parents and families supported by:</p> <ul style="list-style-type: none"> <li>~Improved public relations through increased communication to the community.</li> <li>~Regularly updated website to keep parents current</li> <li>~Weekly newsletters from each site</li> <li>~Communications TOSA, emphasizing increasing engagement in Expanded Learning Opportunities for BUSD students and families</li> </ul> <p>Funding:</p> <p>LCFF ELO-P</p> <p>0000/0925-Resource</p>	\$123,000.00	No
2.6	Increased Systems of Support	<p>A multi-tiered systems of support (MTSS) framework has four essential components: screening, progress monitoring, multi-level intervention system, and data-based decisions. MTSS is a framework in which educators engage in data-based decision-making related to program improvement, high-quality instruction and intervention, social and emotional learning, and positive behavioral supports necessary to ensure positive outcomes for teachers and students.</p> <p>To support multi-tiered systems of support, site intervention teams will monitor students systematically and provide targeted interventions to high needs students, such as homeless students, English Learners, and Foster Youth, who demonstrate academic, social-emotional or behavioral needs.</p> <p>An improved BUSD MTSS framework will require:</p>	\$322,619.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<ol style="list-style-type: none"> <li>1. Professional Development.</li> <li>2. Hiring of MTSS TOSAs at the elementary level to develop and support a district-wide tiered intervention program to support struggling learners in the classroom and before/after school. The tiered intervention program will provide targeted, direct instructional supports to English Learner, Foster, and low income students based on academic, behavioral, and social emotional needs determined by district assessments and staff observation.</li> <li>3. The development of School Intervention Teams to lead the school's strategic plan for supporting specific students in need of Tier 2 and 3 supports in areas such as a.) significant weaknesses in reading, writing, number sense, and /or English Language, b.) Chronic absenteeism, c.) Severe behavior and/or motivation concerns, d.) Combination of all factors.</li> <li>4. The ongoing support of purchased software that provides classroom-level, school-level, and district-level reports that include individualized data used to improve outcomes for students' academic, social, and emotional learning.</li> <li>5. The funding of a secondary Assistant Principal to a) reduce behavior incidences/referrals, b) reduce school suspensions, c) address issues related to high school dropout rates.</li> <li>6. The development of a drug intervention/prevention program.</li> <li>7. Continued partnership with Care Solace, a 24/7 multilingual concierge team that partners with school districts to connect students, families, and staff with available, verified mental health providers and substance use treatment programs matched to their needs.</li> <li>8. Maintaining full time counselors at the elementary level to support MTSS, positive behavior intervention, and school intervention teams.</li> </ol> <p>Funding: LCFF Learning Loss Recovery Grant</p>		
2.7	Physical Education/Athletics	<p>BUSD will provide ongoing funding for the replacement and purchase of athletic and P.E. equipment based on need.</p> <p>Funding:</p>	\$35,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Athletics (0310000) LCFF		
2.8	Comprehensive Arts Program	<p>BUSD will continue to provide visual and performing arts opportunities for BUSD students according to the the Arts, Music, and Instructional Materials Discretionary Block Grant Plan and Proposition 28. Arts education boosts school attendance, academic achievement, and college attendance rates; improves school climate; and promotes higher self-esteem and social emotional development. Arts education can provide significant benefits, especially for unduplicated students. Incorporating music, visual arts, and cultural lessons that reflect the diverse backgrounds of all students can help foster a sense of inclusion, validation of students' identities, and deeper engagement in learning, ideally leading to improved academic and social-emotional outcomes.</p> <p>The BUSD Arts and Music Plan includes:</p> <ol style="list-style-type: none"> <li>1. Standards-aligned professional development and instructional materials.</li> <li>2. The purchase of instructional materials and professional development aligned to best practices for improving school climate, digital literacy, physical education, and learning through play.</li> <li>3. Associated operational costs.</li> <li>4. Elementary music teachers at each site.</li> <li>5. Creative movement teachers at elementary sites.</li> <li>6. Art teachers at each secondary site.</li> <li>7. Music teacher at the middle school.</li> <li>8. Arts and music expanded learning opportunities before/after school.</li> <li>9. General art supplies for students.</li> <li>10. Arts, music, and instructional equipment.</li> <li>11. Tech-supplies</li> <li>12. Rental equipment</li> <li>13. Contracted services.</li> <li>14. Professional development on the incorporation of culturally responsive arts curriculum and activities that celebrate the diverse backgrounds and experiences of all students.</li> </ol>	\$858,665.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Funding: LCFF AMIMDBGP Proposition 28		
2.9	Future Readiness and High School Graduation Supports	<p>BUSD will implement a proactive plan, beginning with 6th graders, to expose them to college and career options and future readiness. In reflecting on gaps in outcomes for our underrepresented populations, such as English Learners, students with disabilities, low-socioeconomic, and first generation students, a comprehensive plan of support will create more equitable educational journeys and will improve A-G completion, high school graduation, and college admissions.</p> <ol style="list-style-type: none"> <li>1. BUSD will create a comprehensive implementation for students to utilize the California College Guidance Initiative (CCGI) platform beginning with 6th grade.</li> <li>2. Students will be provided in-depth, grade appropriate information and data-driven tools to support college, career, and financial aid planning.</li> <li>3. Students will be provided before/after school opportunities, as well as summer experiences, to expand their knowledge of and exposure to college and career pathways.</li> <li>4. During 6-12 grade, students will take an Interest Profiler and Skills Assessment three times that tap directly into students' coursework information to help them plan high school courses, determine college eligibility, and streamline the college and financial aid process.</li> <li>5. CCGI assessments will drive goal-setting for individual students as they research college and career options.</li> <li>6. BHS will offer a credit recovery program to increase graduation rate by school and by subgroup. Credit recovery courses help to improve graduation rates, A-G completion rates, and college and career readiness.</li> </ol>	\$95,175.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Funding: LCFF A-G Completion Improvement Grant K-16 Collaborative Grant ELOP		
2.10	Counseling Services and Social-Emotional Learning	<p>School counselors provide social-emotional support to student groups such as FY, HOM, and SED students.</p> <p>BUSD counselors will</p> <ol style="list-style-type: none"> <li>1. Implement systems to measure and collect baseline data, track these groups accurately, and develop practices regarding enrollment and their respective placement.</li> <li>2. Provide mentoring, social skills instruction, and individual student support meetings</li> <li>3. Assist in the Student Study Team (SST) process and created targeted skill development plans.</li> <li>4. Participate in training related to counseling services</li> <li>5. Support the monitoring of attendance, behavior, and academic performance of unduplicated students.</li> <li>6. Provide direct classroom instruction to support social-emotional and academic growth, learning, and awareness for students.</li> <li>7. Based on assessed needs and referrals from teachers and parents, counselors will develop small group intervention for students both during the day and before/after school.</li> </ol> <p>Funding: LCFF</p>	\$681,350.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Learning Recovery ELOP COPES Grant		
<b>2.11</b>	Equity and Inclusion	<p>BUSD will continue our collaboration on a districtwide Equity and Inclusion Team and Plan. BUSD focuses on fostering an environment that values diversity, promotes inclusivity, and ensures equitable opportunities and outcomes for all students, regardless of background or identity, with emphasis on supporting groups such as English learners, foster youth, homeless, and low-income students.</p> <p>The Equity Team will continue to work on the following:</p> <ol style="list-style-type: none"> <li>1. Amplifying Voice for students, staff, and parents through ongoing forums such as Native Learner Advisory Committee, Student Forums, English Learner Advisory Committees, etc.</li> <li>2. Implement Staff Professional Development focused on culturally responsive teaching and learning</li> <li>3. In collaboration with representatives from the Pala Band of Mission Indians, establish a task force (per the California Indian Education Act) to develop curriculum across selected grade levels that is culturally appropriate and reflective of our local indigenous students and families.</li> <li>4. Attend the SDCOE Equity Conference</li> </ol> <p>Funding: LCFF</p>	\$15,000.00	Yes
<b>2.12</b>	Student Health Support	BUSD will continue to provide health services to support the needs of unduplicated students. Providing vision and hearing testing is especially critical for unduplicated students who may face barriers to accessing preventive health services outside of school. Early detection and treatment	\$471,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>of vision and hearing issues and the ability to identify and address possible impediments to learning can support unduplicated students in fully participating and achieving in the classroom.</p> <ol style="list-style-type: none"> <li>1. BUSD will provide staff Health Clerks/Technicians for all sites and a district Nurse.</li> <li>2. BUSD health staff will administer vision and hearing testing and support our students with Type 1 Diabetes.</li> </ol>		
2.13	Transportation Services	<p>BUSD recognizes the needs of many of our families for transportation services. Supporting access to transportation can remove a significant barrier that may otherwise prevent unduplicated students from attending school regularly. This action promotes equity by facilitating equal access to education and support services, ultimately contributing to improved academic outcomes and overall well-being for these students.</p> <ol style="list-style-type: none"> <li>1. BUSD will continue to provide Transportation support for SED, HOM, FY, AI, and Migrant students residing in the far west and the far east of Bonsall's boundaries and attending Sullivan Middle School and Bonsall High School.</li> <li>2. Students with disabilities will continue to be provided transportation services, when specified in their IEP, in accordance with the current process.</li> <li>3. Students designated as homeless are identified, monitored, and serviced by the Student Services Department. Student Services will work with the family to ensure homeless students are transported to and from school. This can be accomplished by working with the Transportation Department to provide District transportation on existing bus routes, adding routes or by contracting services with student transportation providers.</li> <li>4. The District will prioritize the transporting of General Education students in grades TK-6 for the current routes in place and low income students by providing free bus passes.</li> </ol>	\$1,032,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		5. Students receiving either General Education or Special Education transportation service, including Unduplicated Pupils defined as students who are SED, EL, or FY, will receive District transportation service at no charge.		
<b>2.14</b>	Special Education Community Advisory Committee	<p>BUSD will continue to participate in on-going, regularly scheduled, Special Education Community Advisory Committee parent meetings.</p> <p>Funding: No Cost</p>	\$0.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Bonsall Unified will create high quality, customized learning and assessment methods that will result in increased academic success and future readiness for every student.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

High quality, customized, standards-based learning and assessment methods are crucial for improving outcomes and future readiness for all students, especially low-income, foster youth, English learners, and those with unique needs. By prioritizing differentiated, high-quality instruction aligned to Common Core standards and tailored assessments, BUSD can further engage underserved groups, identify achievement gaps, and provide targeted interventions. Personalized approaches nurture motivation, build mastery of essential skills measured by SBAC English and math assessments, and develop abilities for post-secondary success.

Data will inform professional learning plans that strengthen pedagogy around standards-based, individualized instruction. Sustained teacher training and collaboration is vital for implementing effective strategies that meet the diverse learning needs of SWD, EL, FY, and SED populations. Prioritizing personalized, equity-focused learning pathways cultivates an environment where every student can achieve proficiency and develop the knowledge and skills for lifelong success.

Targeted actions have been developed to support Goal #3. The actions aligned with these areas aim to promote increased student academic achievement for each student in the BUSD and close the achievement gap among our unduplicated and underrepresented students.

Goal #3 actions and related metrics are intended to:

1. Improve implementation of ELD Standards
2. Increase ELA and Math proficiency
3. Increase Native American, English Learner, Foster Youth, and Homeless proficiency in Math and ELA
4. Increase AP course pass rates
5. Improve school-level academic interventions and accelerations for Native American, English Learner, Foster Youth, and Homeless
6. Increase college access and college awareness
7. Increase the UC/CSU a-g course completion for Native American, English Learner, Foster Youth, and Homeless students
8. Improve one-year dropout rate and high school graduation cohort rate
9. Increase enrollment of Native American, English Learner, Foster Youth, and Homeless students in AP Courses
10. Provide and monitor enrollment for college/career pathways



11. Begin the plans to provide students the opportunity to earn the CA Seal of Biliteracy.
12. Increase the percentage of students who are college-ready as reported on the CA Dashboard
13. Improve and monitor access to specialized programs for Native American, English Learner, Foster Youth, and Homeless students

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	<p>Facilitation of Learning Walks to increase level of understanding/familiarity of the purpose and intent of the BUSD Learner Profile.</p> <p>Source of Data: Classroom walk-through data from two district-facilitated Learning Walks and five site-led Learning Walks.</p>	Baseline will be established and measured through the collective development and use of a classroom walk-through tool.			<p>District-facilitated Learning Walks occur once per semester.</p> <p>Site-facilitated Learning Walks occur once per year.</p>	
3.2	<p>Student-led Conferences and/or Exhibitions of Learning in Grades 4-8.</p> <p>Source of Data: School records of student self-reflection/checklists.</p>	Baseline will be established through development and use of student self-reflection and checklist.			All students in grades 4-8 participate in student-led conferences and/or exhibitions of learning.	
3.3	<p>Student Reflective Portfolios and/or Exhibitions of Learning in Grade 11.</p>	Baseline will be established through development and use of student self-reflection and checklist.			All students in grade 11 participate in student reflective portfolios and/or	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source of Data: School records of student self-reflection/checklists.				exhibitions of learning.	
3.4	Annual Typical Growth in Reading and Math.  Source of Data: iReady Reading and Math STAR Reading and Math	2023-2024  iReady (K-5)  Annual Typical Growth: iReady Reading: 63% iReady Math: 52%  Annual Stretch Growth: iReady Reading: 39% iReady Math: 25%  STAR (6-12)  Student Growth Percentile: STAR Reading: 67% scored at or above typical growth STAR Math: 61% scored at or above typical growth			iReady (K-5)  Annual Typical Growth: iReady Reading: 73% iReady Math: 62%  Annual Stretch Growth: iReady Reading: 49% iReady Math: 35%  STAR (6-12)  Student Growth Percentile: STAR Reading: 77% score at or above typical growth STAR Math: 71% score at or above typical growth	
3.5	English Learner Progress Indicator  Source of Data: CA Dashboard	English Learner Progress: District: Yellow (55.3%)  Bonsall Elementary: ELPI: Red (39.3%)			English Learner Progress: District: Green (60%)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Bonsall Elementary: ELPI: Green (60%) Increase by 10 percentage points per year.	
3.6	EL Reclassification Rate  Source of Data: CA Dashboard	2022-2023  Reclassification Rate: 22%			Increase by 5 percentage points per year.	
3.7	i-Ready: Math & Reading (K-5) STAR Reading and Math (6-12)  Source of Data: iReady Reading and Math Scores STAR Reading and Math Scores	2023-2024  iReady (K-5) Districtwide Math: Tier 1: 65% Tier 2: 31% Tier 3: 5%  Districtwide ELA: Tier 1: 73% Tier 2: 21% Tier 3: 6%  STAR (6-12) Districtwide Math: Tier 1: 36.3% Tier 2: 24.2% Tier 3: 39.6%  Districtwide ELA: Tier 1: 49.3% Tier 2: 21.2% Tier 3: 29.5%			iReady (K-5) Districtwide Math: Tier 1: 70% Tier 2: 20% Tier 3: 5%  Districtwide ELA: Tier 1: 80% Tier 2: 15% Tier 3: 5%  STAR (6-12) Districtwide Math: Tier 1: 50% Tier 2: 30% Tier 3: 20%  Districtwide ELA: Tier 1: 60% Tier 2: 20% Tier 3: 20%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.8	A-G Course Completion and CTE Pathway Completion  Source of Data: Dataquest	2023: A-G: 38% CTE: 0% (Completer course added in 2024-2025)			Increase by 5 percentage points per year.	
3.9	Early College/CTE Participation  Source of Data: High School Transcripts	2023-2024  Overall % of students taking Early College Courses: 25% of total student population  % of EL, HI, SED, and SWD taking Early College Courses: EL: 16% HI: 20% SED: 23% SWD: 15%  Overall % of students taking CTE Courses: 22% of total student population  % of EL, HI, SED, and SWD taking CTE Courses EL: 7% HI: 19% SED: 26% SWD: 21%			33% of total student population taking Early College Courses  33% of total student population taking CTE Courses	
3.10	Advanced Placement Examination	2022-2023			70% receive 3 or better	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source of Data: AP Scores	56 assessments 30% received 3 or better				
3.11	Early Assessment Program Participation and Demonstration of Readiness  Source of Data: CA Dashboard Data Explorer	2022-2023  ELA 95% participation 51.4% demonstrate readiness for college level coursework			ELA >95% participation 62% demonstrate readiness for college level coursework	
3.12	Physical Fitness Exam Proficiency  Source of Data: District record of PFT participation rates.	2023-2024  Reporting participation rate as scores for proficiency are not reported this year.  Grade 5 - 100% Grade 7- 100% Grade 9- 100%			PFT Participation Rate of >95%	

## 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	Learning Walks	<p>Facilitation of Learning Walks to increase level of understanding/familiarity of the purpose and intent of the BUSD Learner Profile.</p> <p>DISTRICT-FACILITATED LEARNING WALKS</p> <ol style="list-style-type: none"> <li>1. Will occur once per semester</li> <li>2. Representatives from multiple sites will conduct a Learning Walk at one site in the morning and a second site in the afternoon.</li> <li>3. Classrooms observed will be voluntary.</li> <li>4. Intention is to build awareness across school sites of the BUSD Learner Profile and how it manifests in and can be observed in the classroom.</li> </ol> <p>SITE-FACILITATED LEARNING WALKS</p> <ol style="list-style-type: none"> <li>1. Will occur once per year</li> <li>2. Representatives from the school site will conduct a Learning Walk at their own site</li> <li>3. Classrooms observed will be voluntary</li> <li>4. Intentional is to build awareness across the school site of the BUSD Learner Profile and how it manifests in and can be observed in the classroom.</li> </ol>	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Funding: EFF</p>		
3.2	Literacy Achievement	<p>BUSD will continue a districtwide targeted focus on K-12 literacy to increase student achievement and reading proficiency. Data shows unduplicated student groups are not performing as well in English Language Arts compared to other student groups. This action focuses on using customized literacy strategies aimed at increasing reading achievement for our historically underperforming unduplicated students.</p> <p>Based on the California School Dashboard data, the English Language Arts/Literacy rates for 2022-2023 showed 54.5% of students Met or Exceeded Standards.</p> <p>The 2023-2024 mid-year iReady Reading data shows  18% of students are mid or above grade level  23% of students are early on grade level  49% of students are one grade level below  7% of students are two grade levels below  2% of students are three grade levels below</p> <p>The 2023-2024 mid-year STAR Reading data shows  18.4% of students are Level 4  37% of students are Level 3  24.5% of students are Level 2  20.1% of students are Level 1</p> <p>In addition, 2023 CA School Dashboard data indicates lower performance on ELA for EL, HOM, AI, and SED student groups as compared to other student groups, such as MR and WH students. Dashboard data indicated a "red" (lowest) performance level for all socio-economically disadvantaged students at Bonsall Elementary, Sullivan Middle School, and in Bonsall Unified School District.</p> <p>To improve literacy achievement and to support students in making their growth targets, BUSD will ensure the following:</p>	\$18,950.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ol style="list-style-type: none"> <li>1. Student assessment data will drive instruction in flexible, skills-based reading groups.</li> <li>2. Students will be tracked and monitored using district assessments per the assessment windows.</li> <li>3. Students will receive instruction with the district adopted curriculum for ELA.</li> <li>4. Students will achieve weekly usage targets for personalized instruction in iReady Reading and STAR Reading platforms (i.e., 45 minutes for iReady)</li> <li>5. The purchase of ESGI software for assessment and progress monitoring of literacy skills in grades TK-2.</li> <li>6. Students in K-5 will engage in a literacy block of instruction for an hour and a half four days per week.</li> <li>7. Students in K-5 will receive small group reading instruction at least 3x per week in differentiated teacher-led reading groups.</li> <li>8. The purchase of Newsela ELA for grades 6-8 to enhance our ELA curriculum with relevant, engaging content that is scaffolded for diverse levels and backgrounds and provide opportunities to practice priority ELA skills.</li> <li>9. The purchase of Wonderworks for our students with disabilities to support elementary ELA instruction.</li> <li>10. BUSD Literacy Team will continue to develop the BUSD Comprehensive Literacy Plan to define and implement a common approach to literacy instruction.</li> </ol> <p>Funding: LCFF Title 1</p>		
3.3	Math Achievement	<p>BUSD will continue a districtwide targeted focus on K-12 mathematics to increase student achievement. Data shows unduplicated student groups are not performing as well in Mathematics as compared to other student groups. This action focuses on using customized math instruction aimed at increasing math achievement for our historically underperforming unduplicated students. Based on the California School Dashboard data,</p>	\$25,700.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<p>the Mathematics rates for 2022-2023 showed 40.4% of students Met or Exceeded Standards.</p> <p>The 2023-2024 mid-year iReady Math data shows  18% of students are mid or above grade level  23% of students are early on grade level  49% of students are one grade level below  7% of students are two grade levels below  2% of students are three grade levels below</p> <p>The 2023-2024 mid-year STAR Math data shows  6% of students are Level 4 (At or above benchmark)  11.4% of students are Level 3 (On Watch- Approaching benchmark)  20.3% of students are Level 2 (Intervention)  62% of students are Level 1 (Intensive Intervention)</p> <p>In addition, 2023 CA School Dashboard data indicates lower performance on Math for EL, HOM, AI, and SED student groups as compared to other student groups, such as MR and WH students. Dashboard data indicated a "red" (lowest) performance level for all students at Bonsall High School, for all AI and SED in Bonsall Unified School District, and for EL and SWD students at Sullivan Middle School.</p> <p>To improve math achievement and to support students in making their growth targets, BUSD teachers will:</p> <ol style="list-style-type: none"> <li>1. Implement dedicated daily math instruction across grade levels</li> <li>2. Achieve weekly usage targets for personalized instruction in iReady Math and STAR Math platforms (i.e., 45 minutes for iReady)</li> <li>3. Utilize supplemental instructional/intervention software, such as ST Math and Freckle Math, to support math comprehension and proficiency and to provide targeted intervention to meet students' individual needs.</li> </ol> <p>Funding:  LCFF  Title I  ELOP</p>		

Action #	Title	Description	Total Funds	Contributing
3.4	Professional Development	<p>BUSD will develop a comprehensive professional development (PD) plan to support the district’s mission and vision. Research indicates that effective professional development is designed around the following features: 1) Is focused content, 2) Incorporates active learning utilizing adult learning theory, 3) Supports collaboration in job-embedded contexts, 4) Uses models and modeling of effective practice, 5) Provides coaching and expert support, 6) Offers opportunities for feedback and reflection, 7) Is of sustained duration.</p> <p>The professional development opportunities/events may include, but are not limited to the following:</p> <ol style="list-style-type: none"> <li>1. Early release time for collaboration around grade level standards, curriculum, assessments, intervention, and planning to meet student needs.</li> <li>2. Multi-tiered System of Supports (MTSS)</li> <li>3. Math Intervention and instruction</li> <li>4. Structured Literacy Approaches (Orton-Gillingham, UFLI)</li> <li>5. Equity and Culturally Responsive Teaching and Learning</li> <li>6. Special Education</li> <li>7. English Learner Roadmap, Integrated and Designated ELD support strategies, ELD Standards and ELPAC Requirements</li> <li>8. Data analysis to inform instruction, interventions, supports and services to accelerate student achievement in mathematics and literacy</li> <li>9. Instructional Technology and use of Artificial Intelligence (AI) for teachers and students</li> </ol> <p>Funding: Title II Teacher Quality Educator Effectiveness Block Grant</p>	\$52,000.00	No
3.5	Special Education Professional Development	<p>BUSD will continue comprehensive professional development (PD) for Special Education staff to support the district’s mission and vision and to improve IEP goal development and compliance.</p>	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>The professional development opportunities/events will include, but are not limited to the following:</p> <ol style="list-style-type: none"> <li>1. Monthly Paraprofessional Trainings</li> <li>2. Monthly Trainings for Ed Specialists with Director of Special Education</li> <li>3. Quarterly Meetings with Related Service Providers</li> <li>4. Access to NCCSE Professional Development and PLCs throughout the year</li> </ol> <p>Funding: SPED</p>		
3.6	District Writing Program	<p>BUSD will continue to implement a comprehensive K-12 writing program to align with the Common Core State Standards (CCSS) for Writing. The writing program will provide a roadmap for BUSD to ensure students meet or exceed the CCSS for Writing at each grade level in each content area, experience success as writers each year in school, and graduate from BUSD prepared as writers for college and career without writing remediation.</p> <p>To improve student writing as a district and to support students in literacy growth, BUSD will ensure the following:</p> <ol style="list-style-type: none"> <li>1. Utilize a common grade level writing rubric that clearly defines the expectations for each proficiency level across different writing skills (e.g., organization, development, conventions). This will support consistent scoring across teachers and grade levels.</li> <li>2. Engage in calibration sessions where teachers score sample student writing pieces together, discuss the reasoning behind their scores, and reach consensus on how to apply the rubric consistently.</li> <li>3. Analyze the results of the writing assessments together as a grade level or department to identify trends, strengths, and areas for improvement across the group. Use this data to inform future instruction and target specific writing skills that need more focus.</li> </ol>	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		4. Students will reflect on their writing scores as part of student-led conferences, portfolios, and/or exhibitions of learning. Students can track their progress over time, set goals, and take ownership of their growth as writers by analyzing their scored writing samples and rubric feedback.		
3.7	Update Library Publication Dates	BUSD will increase the publication dates of the books in all of the libraries across the district. The current average publication date is 2005. The district will increase the average publication date by ten years (2016) over the 3-year LCAP cycle.	\$20,000.00	No
3.8	Summer Institute	BUSD will provide Professional Development for both teachers and classified staff during the summer. The targeted professional growth opportunity will include a focus on supporting EL, SED, and HOM students and will be designed through a collaborative planning process that will prepare teachers to implement new curriculum, adaptive reading and math intervention software, and changes in policies, practices, or procedures.  Funding: LCFF Educator Effectiveness	\$30,000.00	Yes
3.9	School Year Kick-Off Event	A new school year provides the opportunity to start with a “clean slate” and an agenda for renewal. Renewal begins with the events that kickoff the new school year. Creating an optimistic mood and a sense of excitement requires participatory activities that highlight:  1. the value of stakeholders and the critical role they play 2. an exciting agenda for renewal 3. plans for making renewal a reality 4. new opportunities for stakeholder participation and taking on leadership roles	\$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Components of Kick-off event: 1. Keynote speaker 2. Celebratory and Relationship-building 3. Focus on Mission and Vision		
3.10	English Learner Supports	<p>BUSD will continue to provide integrated and designated English Language Development instruction for students who are EL students and will continue to provide support for student's English proficiency and reclassification. 2023 CA Dashboard data indicated a "red" (lowest) performance level for EL students at Bonsall Elementary School as measured by the English Learner Progress Indicator.</p> <p>Teachers and staff will focus on increasing the achievement of English Learners by:</p> <ol style="list-style-type: none"> <li>1. implementing the California English Language Development (ELD) Standards.</li> <li>2. providing support for leveled ELD instruction to target proficiency levels.</li> <li>3. providing targeted support for General Education Teachers, Education Specialists, EL Resource Teachers, and support staff to increase understanding of EL proficiency levels, ELPAC requirements, alternative assessments, and effective instructional strategies to support integrated and designated ELD.</li> <li>4. providing follow-up support for EL Resource Teachers on implications of language and learning disabilities and training for EL Resource Teachers on coaching and support of EL instructional strategies.</li> <li>5. analyzing and restructuring schedules for Long-Term English Learners (LTELs) at the secondary level to address support for reclassification.</li> <li>6. providing professional development and support for General Education Teachers at the secondary level focused on differentiation of course content material for LTELs.</li> <li>7. developing an implementation plan for use of the Ellevation platform to monitor progress, set goals, increase reclassification rates, and improve academic outcomes for our English Learners.</li> <li>8. continuing to provide bilingual paraprofessionals who support English Learners and EL Resource Teachers.</li> </ol>	\$864,352.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Funding: Title I LCFF		
3.11	Summer Learning Program	BUSD will implement a Summer Learning Program in grades TK-12. The plan will include targeted instruction in ELA and Math supports. The plan consists of an intentional focus on Tier 1 and 2 unduplicated students and students with unique needs.  Funding: LCFF	\$45,000.00	Yes
3.12	Expanded Learning Opportunities	BUSD will implement an Expanded Learning Opportunities Program in grades TK-12. The plan will include targeted instruction and support in ELA and Math. The plan includes an intentional focus on Tier 1 and 2 unduplicated students and students with unique needs. The plan also includes opportunities for enrichment and acceleration for gifted/advanced learners. Unduplicated students are provided all expanded learning opportunities at no cost.  ELO-P	\$961,521.00	No
3.13	Early College and Future Readiness	BUSD will continue to develop an equitable Early College program and provide opportunities for all students to earn college credits while in high school. Based on the 2023 College and Career Indicator on the California School Dashboard, all BUSD students are low for college and career readiness, especially among our hispanic, homeless, and socioeconomically disadvantaged students. Students who demonstrate success in college courses also display characteristics of college and career readiness.	\$39,230.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>1. BUSD will support the role of an Early College/CTE Coordinator to provide an equitable program for all students. Program data will be reviewed and analyzed each term to address any equity gaps.</p> <p>2. BUSD will continue to pay for student fees, textbooks and materials for all dual enrollment courses for students taking college courses in the Early College program during the school day.</p> <p>3. BUSD will expand transportation during school in-session days to the Palomar College Fallbrook campus for students taking Early College classes.</p> <p>4. Student feedback will be gathered annually to support growth opportunities in the program.</p> <p>5. Students will meet with the Early College Program Coordinator to develop personalized goals with the Early College program.</p> <p>6. The Early College/CTE Coordinator will monitor student success in the Early College program and support students in developing college and career readiness skills through the CCGI platform.</p> <p>7. BUSD will implement best practices in the Counseling department. Counselor presentations and workshops will be focused on supporting underrepresented populations with the intent to instill college and career readiness skills.</p> <p>Funding: LCFF</p>		
<b>3.14</b>	Student-led Conferences, Reflective Portfolios, and/or Exhibitions of Learning	Student-led conferences, reflective portfolios, and/or exhibitions of learning provide students with the opportunity to set and achieve goals and to practice self-reflection in pursuit of success.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		To this end, students in grades 4-8 will participate in student-led conferences and/or exhibitions of learning. Students in grade 11 or 12 will participate in reflective portfolios and/or exhibitions of learning.		



# 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
\$1,885,938	\$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
8.253%	0.000%	\$0.00	8.253%

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
1.5	<p><b>Action:</b> Bonsall Forward Initiative</p> <p><b>Need:</b> Our unduplicated student populations demonstrate lower levels of preparedness in comparison to other student groups according to the 2023 CA School Dashboard's College/Career Indicator.</p>	<p>The Bonsall Forward Initiative directly tackles the need to improve college and career readiness for unduplicated students through hands-on job shadowing experiences and incentive programs. By exposing students as early as 5th grade to STEM career environments aligned with their strengths and interests, the initiative builds awareness and motivation around future pathways at all school sites. Additionally, the sustained recognition, celebrations, and scholarship opportunities specifically geared towards</p>	<p>Metric 1.2, which includes progress on the College/Career Indicator, will be used to monitor effectiveness.</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><b>Scope:</b> LEA-wide</p>	<p>underrepresented groups in grades 6-12 provide encouragement and remove barriers for students to pursue higher education and career goals. This action is provided LEA-wide because exposing students at multiple grade levels, regardless of their background or status, to college and career readiness opportunities through hands-on experiences, incentives, and recognition can help bridge the achievement gap and ensure equitable access to future pathways for success.</p>	
<p><b>1.6</b></p>	<p><b>Action:</b> Career Technical Education</p> <p><b>Need:</b> Our unduplicated student populations demonstrate lower levels of preparedness in comparison to other student groups according to the 2023 CA School Dashboard's College/Career Indicator.</p> <p><b>Scope:</b> Schoolwide</p>	<p>Expanding robust CTE pathway offerings in high-demand fields like software development and manufacturing provides unduplicated students with valuable skills and industry certifications to prepare them for direct workforce entry or continued career education. By reducing dropout rates, increasing on-time graduation, and developing essential college/career readiness competencies, a strengthened CTE program creates viable postsecondary opportunities tailored to the needs of low-income and other underrepresented student groups. This action is provided on a schoolwide basis because a robust CTE program aligned with high-demand fields and developing essential skills benefits all students, while also addressing the specific needs of unduplicated student populations.</p>	<p>Metric 1.2, which includes progress on the College/Career Indicator, will be used to monitor effectiveness.</p>
<p><b>1.8</b></p>	<p><b>Action:</b> Progress Monitoring and Systematic Data Analysis</p> <p><b>Need:</b> 2023 CA School Dashboard data indicates lower performance on ELA and Math for English Learners, homeless, American Indian, and Socio-economically Disadvantaged</p>	<p>This LCAP action focuses on utilizing the i-Ready and STAR diagnostic assessments to monitor all students' progress in ELA and math throughout the year, which is especially crucial as they prepare for end-of-year state testing. By mandating these benchmarks for all students in grades K-12 and providing this action LEA-wide, teachers can analyze the data to pinpoint achievement levels and growth areas for unduplicated student groups</p>	<p>Metric 1.3, which includes progress on the SBAC Summative ELA and Math scores, will be used to monitor effectiveness.</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>student groups as compared to other student groups, such as Two or More Races and White students.</p> <p><b>Scope:</b> LEA-wide</p>	<p>in comparison to their peers. The professional learning component ensures staff have the skills to effectively use the assessment results for ongoing screening, progress monitoring, and implementing targeted interventions to accelerate learning for the district's 35% unduplicated student population.</p>	
<p><b>1.9</b></p>	<p><b>Action:</b> Adequate Access to Technology</p> <p><b>Need:</b> Feedback from DELAC indicated a need for increased access to technology, including hotspots and devices for unduplicated students.</p> <p><b>Scope:</b> LEA-wide</p>	<p>This LCAP action aims to improve access to technology for unduplicated students through a comprehensive district technology plan. By prioritizing the procurement and integration of up-to-date devices, educational applications, network infrastructure, and cybersecurity measures, the plan ensures unduplicated groups like English learners, low-income, homeless, and foster youth have equitable access to technological tools essential for academic success. Additionally, the plan provides professional development for staff and educational opportunities for students and parents on the proper, safe utilization of hardware and software to cultivate digital literacy skills. This action is provided LEA-wide to ensure to ensure a consistent and unified approach to technology integration and to foster a more inclusive and equitable educational environment.</p>	<p>Metric 1.9 will be used to monitor the effectiveness of this action.</p>
<p><b>2.3</b></p>	<p><b>Action:</b> Educational Partner Engagement</p> <p><b>Need:</b> Educational Partner Engagement feedback from surveys and LCAP forums indicated a need for increased communication and engagement, specifically for our English learners. DELAC feedback specifically called for "increased communication on different</p>	<p>Continuing to hold required and local parent participation committee meetings and developing a Family Engagement Plan with educational partners can enhance communication and engagement with diverse groups, including English learner families. These efforts will foster collaboration between the district, educational partners, and families, facilitating increased awareness of community programs that can support various needs. This action is provided</p>	<p>Metrics 2.8 and 2.9 will be used to monitor effectiveness of this action.</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>community programs that can assist with a variety of needs."</p> <p><b>Scope:</b> LEA-wide</p>	<p>LEA-wide. Increasing multicultural events and celebrations at each school site will further strengthen connections between families and the school community, promoting inclusivity and cultural understanding.</p>	
<p><b>2.4</b></p>	<p><b>Action:</b> Improve BUSD Attendance and Chronic Absenteeism Rates.</p> <p><b>Need:</b> Data from the CA School Dashboard for Chronic absenteeism shows a "red" (lowest) performance level for all students at Bonsall Elementary, and for socio-economically disadvantaged students districtwide.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Establishing school site attendance teams with a focus on monitoring attendance for students, including SED, HOM, AI, EL, and FY, will directly address the need to improve chronic absenteeism and attendance for unduplicated students. By meeting regularly to analyze data and track progress, these teams can identify trends and implement targeted interventions to support students with attendance challenges. Additionally, initiatives such as accurate reporting of attendance, parental notification of absences, promotion of positive attendance behaviors, and timely scheduling of support meetings like SART and SARB will further contribute to improving overall attendance rates and reducing chronic absenteeism. This action is provided on an LEA-wide basis to improve attendance and address the chronic absenteeism with a consistent and uniform approach at all sites.</p>	<p>Metrics 2.1 and 2.6 will be used to monitor the effectiveness of this action.</p>
<p><b>2.6</b></p>	<p><b>Action:</b> Increased Systems of Support</p> <p><b>Need:</b> 2023 CA Dashboard data reflects lower performance levels for English Learners and socio-economically disadvantaged students on measurements of academics and behavior.</p> <p><b>Scope:</b></p>	<p>Implementing an MTSS framework will directly address the identified need by providing a systematic approach to supporting EL and SED students in academics and behavior. Through screening, progress monitoring, and targeted interventions, the framework ensures that high-needs students, including HOM, EL, and FY students, receive the necessary academic, social-emotional, and behavioral support. Additionally, initiatives such as professional development, hiring</p>	<p>Metrics 2.3, 2.4, and 2.5 will be used to monitor effectiveness of this action.</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
	LEA-wide	MTSS TOSAs, developing school intervention teams, utilizing data-driven software, funding additional staffing for behavior management, and maintaining counseling support will further enhance the effectiveness of the MTSS framework in improving outcomes for these student populations. This action is provided LEA-wide to ensure all students, particularly high-needs groups like English Learners and socio-economically disadvantaged students, receive consistent, targeted support to improve academic and behavioral outcomes..	
2.8	<p><b>Action:</b> Comprehensive Arts Program</p> <p><b>Need:</b> 2023 CA Dashboard data reflects lower performance levels for EL and SED students on measurements of climate, academics, and behavior, including attendance.</p> <p><b>Scope:</b> LEA-wide</p>	This action can positively impact school climate and sense of belonging for unduplicated students in several ways. Exposure to arts education has been shown to boost engagement, self-esteem, and social-emotional development. Moreover, by intentionally incorporating culturally responsive arts curriculum and activities that celebrate student diversity, the plan fosters a greater sense of inclusion and validation for unduplicated students. This culturally affirming approach to arts instruction can deepen connections to school and learning, thereby supporting improved academic outcomes, positive behavior, and increased attendance for these student groups. This action is provided LEA-wide to enhance school climate and belonging for students by promoting engagement, self-esteem, and social-emotional development through culturally responsive arts education at all school sites.	Metric 2.14 will be used to monitor effectiveness of this action.
2.9	<p><b>Action:</b> Future Readiness and High School Graduation Supports</p> <p><b>Need:</b></p>	This action will directly address the identified need by providing early and comprehensive support to underrepresented populations, including EL, SWD, SED, and first-generation students. By utilizing resources like the California College Guidance	Metric 2.2 and 2.3 will be used to monitor effectiveness of this action.

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>Our unduplicated student populations demonstrate lower levels of preparedness in comparison to other student groups according to the 2023 CA School Dashboard's College/Career Indicator.</p> <p><b>Scope:</b> Schoolwide</p>	<p>Initiative (CCGI) platform and providing in-depth information, data-driven tools, and before/after school opportunities, students will be better equipped to navigate their educational journeys, improve A-G completion, high school graduation, and college admissions rates. Additionally, the implementation of interest profilers, skills assessments, and credit recovery programs will further support students in setting goals, planning coursework, and achieving academic success, thereby increasing their college and career readiness. Providing this action on a schoolwide basis promotes a cohesive and supportive educational environment where all students can benefit from shared resources and opportunities, fostering a culture of collective academic excellence and readiness.</p>	
<p><b>2.10</b></p>	<p><b>Action:</b> Counseling Services and Social-Emotional Learning</p> <p><b>Need:</b> 2023 CA Dashboard data reflects lower performance levels for EL and SED students on measurements of academics and behavior.</p> <p><b>Scope:</b> LEA-wide</p>	<p>The actions outlined for BUSD counselors will directly contribute to improving measurements of academics and behavior for unduplicated students, particularly EL and SED students. By implementing systems to measure baseline data, providing targeted support through mentoring and individual meetings, participating in the Student Study Team process, and offering direct classroom instruction, counselors can address social-emotional needs and facilitate academic growth. Additionally, their involvement in monitoring attendance, behavior, and academic performance, as well as providing small group interventions, will help to ensure that unduplicated students receive the necessary support to succeed academically and behaviorally. Providing these actions on an LEA-wide basis promotes a unified approach to student support, enhancing overall school climate and maximizing resources.</p>	<p>Metrics 2.3, 2.4, and 2.5 will be used to monitor the effectiveness of this action.</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><b>2.11</b></p>	<p><b>Action:</b> Equity and Inclusion</p> <p><b>Need:</b> Educational Partner Engagement feedback from surveys and LCAP forums indicated a need for increased awareness of diversity, inclusivity, and cultural recognition, specifically for more marginalized student groups. Feedback called for more opportunity for incorporating voice, especially that of students. NLAC expressed a desire to continue the work of our equity team, including staff professional development and culturally responsive curriculum design.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Continuing collaboration on a districtwide Equity and Inclusion Team and Plan will address the need for increased awareness of diversity, inclusivity, and cultural recognition in BUSD. By amplifying the voices of marginalized student groups and focusing on cultural diversity, the Equity team will foster an environment that values cultural identity and mitigates racial disproportionality. Through staff professional development, culturally reflective curriculum development, and participation in equity-focused conferences, BUSD will enhance cultural responsiveness and inclusivity, creating a more equitable educational experience for all students. Implementing this action LEA-wide ensures all students benefit from these efforts, fostering a supportive educational environment across the district.</p>	<p>Metrics 2.10 and 2.11 will be used to monitor effectiveness of this action.</p>
<p><b>2.12</b></p>	<p><b>Action:</b> Student Health Support</p> <p><b>Need:</b> Educational Partner Engagement feedback from surveys and LCAP forums indicated a need for improving student well-being and support services, especially for more marginalized student groups.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Continuing to provide health services for high-needs students, particularly FY, EL, SED, and HOM, will directly address the identified need for improving student well-being and support services. By ensuring the presence of Health Clerks/Technicians at all sites and a district Nurse, BUSD will enhance access to vital health resources and support for students. Additionally, the administration of vision and hearing testing by BUSD health staff will contribute to identifying and addressing potential health issues early, promoting the overall well-being of students, especially those who may face additional challenges. Offering health services on an LEA-wide basis promotes a comprehensive approach to student well-being, ensuring that all students have access to essential resources and support.</p>	<p>Metric 2.12 will be used to monitor the effectiveness of this action.</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><b>2.13</b></p>	<p><b>Action:</b> Transportation Services</p> <p><b>Need:</b> Educational Partner Engagement feedback from surveys and LCAP forums indicated a need for improving support services, especially for more marginalized student groups. Transportation can be an obstacle that prevents our unduplicated students from attending school.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Continuing to provide transportation support for SED, HOM, FY, AI, and Migrant students directly addresses the identified need for improving support services, particularly for marginalized student groups, in BUSD. By ensuring access to transportation, the district removes a significant barrier that may otherwise prevent unduplicated students from attending school regularly. This action promotes equity by facilitating equal access to education and support services, ultimately contributing to improved academic outcomes and overall well-being for these students. Providing transportation support district-wide promotes inclusivity and ensures that all students, regardless of their background or circumstances, have equal access to educational opportunities and support services, fostering a more equitable learning environment across BUSD.</p>	<p>Metric 2.13 will be used to monitor the effectiveness of this action.</p>
<p><b>3.2</b></p>	<p><b>Action:</b> Literacy Achievement</p> <p><b>Need:</b> 2023 CA School Dashboard data indicates lower performance on ELA for EL, HOM, AI, and SED student groups as compared to other student groups, such as MR and WH students.</p> <p><b>Scope:</b> LEA-wide</p>	<p>This action aims to boost ELA performance, especially for underperforming unduplicated students, through data-driven literacy instruction. Key strategies include using assessment data for skills-based reading groups, implementing structured literacy blocks with research-based curricula and personalized learning tools, and developing a comprehensive district-wide literacy plan. This targeted, unified approach to literacy instruction aims to tailor support for individual student needs and improve overall achievement. Implementing this action on an LEA-wide basis ensures consistent, data-driven literacy instruction for all students, fostering academic growth and achievement across the district.</p>	<p>Metrics 3.4 and 3.7 will be used to monitor the effectiveness of this action.</p>
<p><b>3.3</b></p>	<p><b>Action:</b> Math Achievement</p>	<p>This action aims to boost math achievement through dedicated daily math instruction across all grade levels, combined with strategic use of</p>	<p>Metrics 3.4 and 3.7 will be used to monitor the</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><b>Need:</b> 2023 CA School Dashboard data indicates lower performance on Math for EL, HOM, AI, and SED student groups as compared to other student groups, such as MR and WH students.</p> <p><b>Scope:</b> LEA-wide</p>	<p>personalized math software like iReady Math, STAR Math, ST Math, and Freckle Math. These digital platforms will provide supplemental instruction tailored to individual student needs, as well as targeted intervention for unduplicated students showing lower math proficiency based on assessment data. By implementing consistent math instruction alongside data-driven digital interventions, the district can better support unduplicated students in building core math skills. Providing this action district-wide ensures a consistent approach to math instruction and intervention, providing all students with the necessary support to develop strong mathematical skills and achieve academic success, thus promoting equity and excellence across the district.</p>	<p>effectiveness of this action.</p>
<p><b>3.8</b></p>	<p><b>Action:</b> Summer Institute</p> <p><b>Need:</b> 2023 CA Dashboard data reflects lower performance levels for EL and SED students on measurements of academics and behavior.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Targeted professional development for teachers and staff, with a focus on supporting EL, SED, HOM students, aims to equip educators with strategies to better serve these student populations. By collaboratively planning PD around implementing new curricula, intervention software, and policy changes, the district can build capacity for more effectively meeting the unique academic and behavioral needs of EL and SED students. Enhancing teacher skills through specialized training should lead to improved outcomes on measures of academics and behavior for these vulnerable groups. Implementing this professional development district-wide ensures that all teachers and staff are equipped with the necessary skills and strategies to support diverse student populations effectively, fostering academic success and positive behavioral outcomes across the entire district.</p>	<p>Metrics 3.4, 3.5, 3.6, and 3.7 will be used to monitor effectiveness of this action.</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
3.11	<p><b>Action:</b> Summer Learning Program</p> <p><b>Need:</b> 2023 CA Dashboard data reflects lower performance levels for EL and SED students on measurements of academics and behavior.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Implementing a Summer Learning Program districtwide provides an extended learning opportunity specifically geared towards unduplicated and high-need students at all school sites. By offering targeted instruction in core subjects like ELA and math during the summer months, the program can help accelerate learning and prevent excessive skill regression for these vulnerable populations. Addressing academic gaps through this additional instructional time has the potential to boost achievement levels and reduce behavioral issues associated with academic frustration for unduplicated students.</p>	<p>Metric 3.4 and 3.7 will be used to monitor effectiveness of this action.</p>
3.13	<p><b>Action:</b> Early College and Future Readiness</p> <p><b>Need:</b> Our unduplicated student populations demonstrate lower levels of preparedness in comparison to other student groups according to the 2023 CA School Dashboard's College/Career Indicator.</p> <p><b>Scope:</b> Schoolwide</p>	<p>The district's focused efforts to develop an equitable Early College program at Bonsall High School remove financial barriers and provide targeted support to increase participation among unduplicated student groups like HI, EL, HOM, and SED students. By covering costs, offering transportation, personalized goal-setting, monitoring student success, and implementing counseling best practices aimed at underrepresented populations, these actions directly facilitate college exposure and skill building to improve college admissions and future readiness outcomes for unduplicated students. Implementing the program schoolwide ensures that all students have access to the same opportunities, resources, and support systems, promoting a more inclusive and equitable learning environment. It also strengthens the program by maximizing its reach and impact, allowing for greater collaboration, shared experiences, and a unified approach to student success across the entire school community.</p>	<p>Metrics 3.8, 3.9, and 3.11 will be used to monitor effectiveness of this action.</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><b>2.1</b></p>	<p><b>Action:</b> English Learner Parent Supports</p> <p><b>Need:</b> Educational Partner Engagement feedback from surveys and LCAP forums indicated a need for increased communication and engagement, specifically for our English learners. DELAC feedback specifically called for "increased communication on different community programs that can assist with a variety of needs."</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>This LCAP action aims to improve communication and engagement for English learner students and families through a multifaceted approach. Initiatives like hosting Parent University workshops at school sites, providing translation and interpretation services for meetings and communications, and offering parent workshops facilitated by a community liaison help bridge language barriers. Additionally, connecting English learner families to local resources and support services removes potential barriers to their involvement.</p>	<p>Metrics 2.8 and 2.9 will be used to monitor effectiveness of this action.</p>
<p><b>2.2</b></p>	<p><b>Action:</b> English Learner Reclassification Recognition Events</p> <p><b>Need:</b> English learner reclassification enables students to fully access core content and achieve greater academic success, including graduating on time. DELAC feedback also called for more celebrations of student success and more strategies to motivate students.</p> <p><b>Scope:</b></p>	<p>A districtwide reclassification celebration/event for English learner students who reclassify can serve as a powerful acknowledgment of their academic achievements and language proficiency milestones. Recognizing their accomplishments not only instills a sense of pride and validation among reclassified students, but also fosters a culture of inclusivity and support within the district community. Furthermore, such events can inspire and motivate other English learner students by showcasing tangible examples of success and reinforcing the importance of perseverance and dedication in their academic journey.</p>	<p>Metrics 2.3, 2.8, and 2.9 will be used to monitor effectiveness of this action.</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
3.10	<p><b>Action:</b> English Learner Supports</p> <p><b>Need:</b> 2023 CA School Dashboard data indicates lower performance on ELA for ELs as compared to other student groups, such as MR and WH students. In addition, ELs at BES showed a "red" (lowest) performance level for the ELPI.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>This comprehensive action plan targets improving English language development (ELD) instruction and support for English Learners at all proficiency levels. By implementing the CA ELD standards, providing leveled ELD instruction, enhancing teacher training on EL strategies, analyzing LTEL schedules for maximized support, utilizing an EL monitoring platform, and maintaining bilingual paraprofessionals, the district aims to accelerate English proficiency and reclassification rates. These targeted efforts to boost integrated and designated ELD should lead to increased academic achievement and improved behavioral outcomes for ELs.</p>	<p>Metrics 3.5 and 3.6 will be used to monitor the effectiveness of this action.</p>

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

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

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	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	22,851,416	1,885,938	8.253%	0.000%	8.253%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,014,076.00	\$2,391,770.00	\$1,500,960.00	\$266,984.00	\$8,173,790.00	\$5,771,620.50	\$2,402,169.50

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Annual Educational Partner Surveys regarding LCAP and School Climate.	All	No			All Schools	3 Years	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	
1	1.2	Core Content Textbook Adoptions and High Quality Instructional Materials.	All	No			All Schools	3 Years	\$0.00	\$350,052.00	\$199,441.00	\$150,611.00			\$350,052.00	
1	1.3	Recruit and Retain Effective Staff	All	No			All Schools	3 Years	\$16,250.00	\$32,750.00	\$0.00	\$10,000.00	\$0.00	\$39,000.00	\$49,000.00	
1	1.4	Adequate Resources and Safe and Clean Facilities for Students and Staff	All	No			All Schools	3 Years	\$340,000.00	\$680,000.00	\$1,020,000.00				\$1,020,000.00	
1	1.5	Bonsall Forward Initiative	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Years	\$0.00	\$43,000.00	\$35,000.00	\$0.00	\$8,000.00	\$0.00	\$43,000.00	
1	1.6	Career Technical Education	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Bonsall High School 9-12	1 Year	\$440,000.00	\$152,684.00	\$196,000.00	\$296,684.00	\$100,000.00		\$592,684.00	
1	1.7	Implementation of State Academic Standards - ELA, Math, History/Social Science & Science	All	No				3 Years	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1	1.8	Progress Monitoring and Systematic Data Analysis	English Learners Low Income	Yes	LEA-wide	English Learners	All Schools	3 Years	\$0.00	\$76,778.00	\$76,778.00				\$76,778.00	

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
						Low Income										
1	1.9	Adequate Access to Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Years	\$0.00	\$152,000.00	\$152,000.00				\$152,000.00	
1	1.10	Comprehensive School Site Safety Plans	All	No			All Schools	3 Years	\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
2	2.1	English Learner Parent Supports	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	3 Years	\$18,000.00	\$12,000.00	\$25,000.00			\$5,000.00	\$30,000.00	
2	2.2	English Learner Reclassification Recognition Events	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	3 Years	\$0.00	\$2,500.00	\$2,500.00				\$2,500.00	
2	2.3	Educational Partner Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Years	\$65,000.00	\$0.00	\$45,000.00			\$20,000.00	\$65,000.00	
2	2.4	Improve BUSD Attendance and Chronic Absenteeism Rates.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Years	\$60,214.00	\$0.00	\$60,214.00				\$60,214.00	
2	2.5	Communications through websites, social media, and other community outreach	All	No			All Schools	3 Years	\$103,000.00	\$20,000.00	\$97,000.00	\$26,000.00			\$123,000.00	
2	2.6	Increased Systems of Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Years	\$294,219.00	\$28,400.00	\$133,597.00	\$129,022.00		\$60,000.00	\$322,619.00	
2	2.7	Physical Education/Athletics	All	No			All Schools	3 Years	\$0.00	\$35,000.00	\$35,000.00				\$35,000.00	
2	2.8	Comprehensive Arts Program	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	3 Years	\$823,665.00	\$35,000.00	\$176,218.00	\$436,888.00	\$245,559.00		\$858,665.00	
2	2.9	Future Readiness and High School Graduation Supports	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth	Specific Schools: Sullivan Middle	3 Years	\$70,175.00	\$25,000.00	\$25,000.00	\$70,175.00			\$95,175.00	



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
						Low Income	School and Bonsall High School 6-12									
2	2.10	Counseling Services and Social-Emotional Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Years	\$681,350.00	\$0.00	\$178,226.00	\$242,769.00	\$260,355.00		\$681,350.00	
2	2.11	Equity and Inclusion	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Years	\$5,000.00	\$10,000.00	\$5,000.00		\$10,000.00		\$15,000.00	
2	2.12	Student Health Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Years	\$471,000.00	\$0.00	\$196,784.00		\$274,216.00		\$471,000.00	
2	2.13	Transportation Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Years	\$760,000.00	\$272,000.00	\$431,170.00		\$600,830.00		\$1,032,000.00	
2	2.14	Special Education Community Advisory Committee	Students with Disabilities	No			All Schools	3 Years	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3	3.1	Learning Walks	All	No			All Schools	3 Years	\$5,000.00	\$0.00		\$5,000.00			\$5,000.00	
3	3.2	Literacy Achievement	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	3 Years	\$1,000.00	\$17,950.00	\$11,500.00	\$1,000.00		\$6,450.00	\$18,950.00	
3	3.3	Math Achievement	English Learners Low Income	Yes	LEA-wide	English Learners Low Income		3 Years	\$0.00	\$25,700.00	\$15,500.00	\$5,100.00		\$5,100.00	\$25,700.00	
3	3.4	Professional Development	All	No			All Schools	3 Years	\$20,000.00	\$32,000.00		\$32,000.00		\$20,000.00	\$52,000.00	
3	3.5	Special Education Professional Development	Students with Disabilities	No			All Schools	3 Years	\$5,000.00	\$5,000.00		\$10,000.00			\$10,000.00	
3	3.6	District Writing Program	All	No			All Schools	3 Years	\$5,000.00	\$0.00	\$5,000.00				\$5,000.00	
3	3.7	Update Library Publication Dates	All	No			All Schools	3 Years	\$20,000.00	\$0.00	\$20,000.00				\$20,000.00	



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	3.8	Summer Institute	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	3 Years	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00			\$30,000.00	
3	3.9	School Year Kick-Off Event	All	No			All Schools	3 Years	\$0.00	\$15,000.00	\$15,000.00				\$15,000.00	
3	3.10	English Learner Supports	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	3 Years	\$864,352.00	\$0.00	\$752,918.00			\$111,434.00	\$864,352.00	
3	3.11	Summer Learning Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Years	\$45,000.00	\$0.00	\$45,000.00				\$45,000.00	
3	3.12	Expanded Learning Opportunities	All	No				3 Years	\$643,395.50	\$318,125.50		\$961,521.00			\$961,521.00	
3	3.13	Early College and Future Readiness	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Bonsall High School 9-12	3 Years	\$0.00	\$39,230.00	\$39,230.00				\$39,230.00	
3	3.14	Student-led Conferences, Reflective Portfolios, and/or Exhibitions of Learning	All	No			All Schools	3 Years	\$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
22,851,416	1,885,938	8.253%	0.000%	8.253%	\$2,617,635.00	0.000%	11.455 %	<b>Total:</b>	\$2,617,635.00
								<b>LEA-wide Total:</b>	\$1,576,987.00
								<b>Limited Total:</b>	\$780,418.00
								<b>Schoolwide Total:</b>	\$260,230.00

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	1.5	Bonsall Forward Initiative	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$35,000.00	
1	1.6	Career Technical Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bonsall High School 9-12	\$196,000.00	
1	1.8	Progress Monitoring and Systematic Data Analysis	Yes	LEA-wide	English Learners Low Income	All Schools	\$76,778.00	
1	1.9	Adequate Access to Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$152,000.00	
2	2.1	English Learner Parent Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$25,000.00	
2	2.2	English Learner Reclassification Recognition Events	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$2,500.00	
2	2.3	Educational Partner Engagement	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$45,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.4	Improve BUSD Attendance and Chronic Absenteeism Rates.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,214.00	
2	2.6	Increased Systems of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$133,597.00	
2	2.8	Comprehensive Arts Program	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$176,218.00	
2	2.9	Future Readiness and High School Graduation Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Sullivan Middle School and Bonsall High School 6-12	\$25,000.00	
2	2.10	Counseling Services and Social-Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$178,226.00	
2	2.11	Equity and Inclusion	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
2	2.12	Student Health Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$196,784.00	
2	2.13	Transportation Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$431,170.00	
3	3.2	Literacy Achievement	Yes	LEA-wide	English Learners Low Income	All Schools	\$11,500.00	
3	3.3	Math Achievement	Yes	LEA-wide	English Learners Low Income		\$15,500.00	
3	3.8	Summer Institute	Yes	LEA-wide	English Learners Low Income	All Schools	\$15,000.00	
3	3.10	English Learner Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$752,918.00	
3	3.11	Summer Learning Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$45,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.13	Early College and Future Readiness	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bonsall High School 9-12	\$39,230.00	

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$5,878,712.00	\$7,438,307.00

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	Recruit and Retain Effective Staff	No	\$26,574.00	30,000
1	1.2	Core Content Textbook Adoptions and High Quality Instructional Materials.	No	\$500,000.00	569,099
1	1.3	Implementation of State Academic Standards - ELA, Math, History/Social Science & Science	No	\$0.00	0
1	1.4	Maintain Williams Act Compliance	No	\$790,000.00	898,197
1	1.5	Plan, pilot, implement, and monitor STEM in all schools.	No	\$0.00	0
1	1.6	Career Technical Education	Yes	\$332,685.00	450,000
1	1.7	Upgrade Special Education Mod/Sev Classroom at Bonsall High School	No	\$0.00	0
1	1.8	I-Ready and Star Assessments and Listenwise Program	Yes	\$62,500.00	50791
1	1.9	Support adequate access to technology	Yes	\$180,000.00	151,929
2	2.1	English Learner Parent Supports	Yes	\$30,000.00	11959
2	2.2	English Learner reclassification recognition events	Yes	\$2,500.00	2,500.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Family Engagement	Yes	\$25,000.00	10,906
2	2.4	Special Education Community Advisory Committee	No	\$0.00	0
2	2.5	Communications through websites, social media, and other community outreach	No	\$120,000.00	141,202
2	2.6	Multi-Tiered System of Supports (MTSS)	Yes	\$324,000.00	326,517
2	2.7	Physical Education/Athletics	No	\$70,000.00	58,552
2	2.8	Comprehensive Arts Program	No	\$232,453.00	420,756
2	2.9	High School Graduation Supports	Yes	\$100,000.00	97,536
2	2.10	Foster Youth, Homeless & Low Income Social Emotional Support	Yes	\$180,000.00	223,594
2	2.11	Equity and Inclusion	Yes	\$20,000.00	12694
2	2.12	Student Health Support	Yes	\$370,000.00	514,296
2	2.13	Transportation Services	Yes	\$764,000.00	957,904
3	3.1	Intensive Tier 2 & 3 Math Support	Yes	\$32,000.00	24,846
3	3.2	Intensive Tier 2 & 3 Literacy Support	Yes	\$138,000.00	146,918

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	District Equity and Literacy Leaders	No	\$0.00	0
3	3.4	Professional Development	No	\$127,000.00	113,240
3	3.5	Special Education Professional Development	No	\$10,000.00	10,000
3	3.6	District Writing Program	No	\$5,000.00	5,000.00
3	3.7	Update Library Publication Dates	No	\$20,000.00	21,326
3	3.8	Summer Institute	Yes	\$72,000.00	84,511
3	3.9	School Year Kickoff Event	No	\$15,000.00	17,950
3	3.10	Ongoing Science Funding	No	\$30,000.00	6,524
3	3.11	English Learner Supports	Yes	\$735,000.00	843,830
3	3.12	Summer Learning Loss Recovery Program	Yes	\$160,000.00	44,390
3	3.13	After-School Program	Yes	\$405,000.00	1191340

# 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)
\$1,877,071	\$2,338,440.00	\$2,512,949.00	(\$174,509.00)	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	1.6	Career Technical Education	Yes	\$57,000.00	152000		
1	1.8	I-Ready and Star Assessments and Listenwise Program	Yes	\$60,000.00	50791		
1	1.9	Support adequate access to technology	Yes	\$180,000.00	151929		
2	2.1	English Learner Parent Supports	Yes	\$20,000.00	9475		
2	2.2	English Learner reclassification recognition events	Yes	\$2,500.00	2500		
2	2.3	Family Engagement	Yes	\$25,000.00	5117		
2	2.6	Multi-Tiered System of Supports (MTSS)	Yes	\$295,000.00	271759		
2	2.9	High School Graduation Supports	Yes	\$100,000.00	95736		
2	2.10	Foster Youth, Homeless & Low Income Social Emotional Support	Yes	\$180,000.00	223594		
2	2.11	Equity and Inclusion	Yes	\$20,000.00	12694		
2	2.12	Student Health Support	Yes	\$151,700.00	145,936		
2	2.13	Transportation Services	Yes	\$313,240.00	400212		



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)
3	3.1	Intensive Tier 2 & 3 Math Support	Yes	\$32,000.00	24,846		
3	3.2	Intensive Tier 2 & 3 Literacy Support	Yes	\$42,000.00	42239		
3	3.8	Summer Institute	Yes	\$60,000.00	55900		
3	3.11	English Learner Supports	Yes	\$695,000.00	843830		
3	3.12	Summer Learning Loss Recovery Program	Yes	\$55,000.00	24391		
3	3.13	After-School Program	Yes	\$50,000.00	0		

# 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)
22,861,177	\$1,877,071	0	8.211%	\$2,512,949.00	0.000%	10.992%	\$0.00	0.000%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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 <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . Leave blank until then.

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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



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

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

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

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

**Actions:**

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

## Total Funds

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

## Contributing

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

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

## Required Actions

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

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

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

### Purpose

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

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

### Statutory Requirements

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

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

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

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

**LEA-wide and Schoolwide Actions**

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

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

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

**Total Projected LCFF Supplemental and/or Concentration Grants**

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

**Projected Additional 15 percent LCFF Concentration Grant**

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

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

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

**LCFF Carryover — Percentage**

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

### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

### Identified Need(s)

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

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

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

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

### **Limited Actions**

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

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

Complete the table as follows:

### **Identified Need(s)**

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

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

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

### **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

## Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

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



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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

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

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

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

### **Contributing Actions Annual Update Table**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### **LCFF Carryover Table**

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

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

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

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