San Pasqual
Union School District
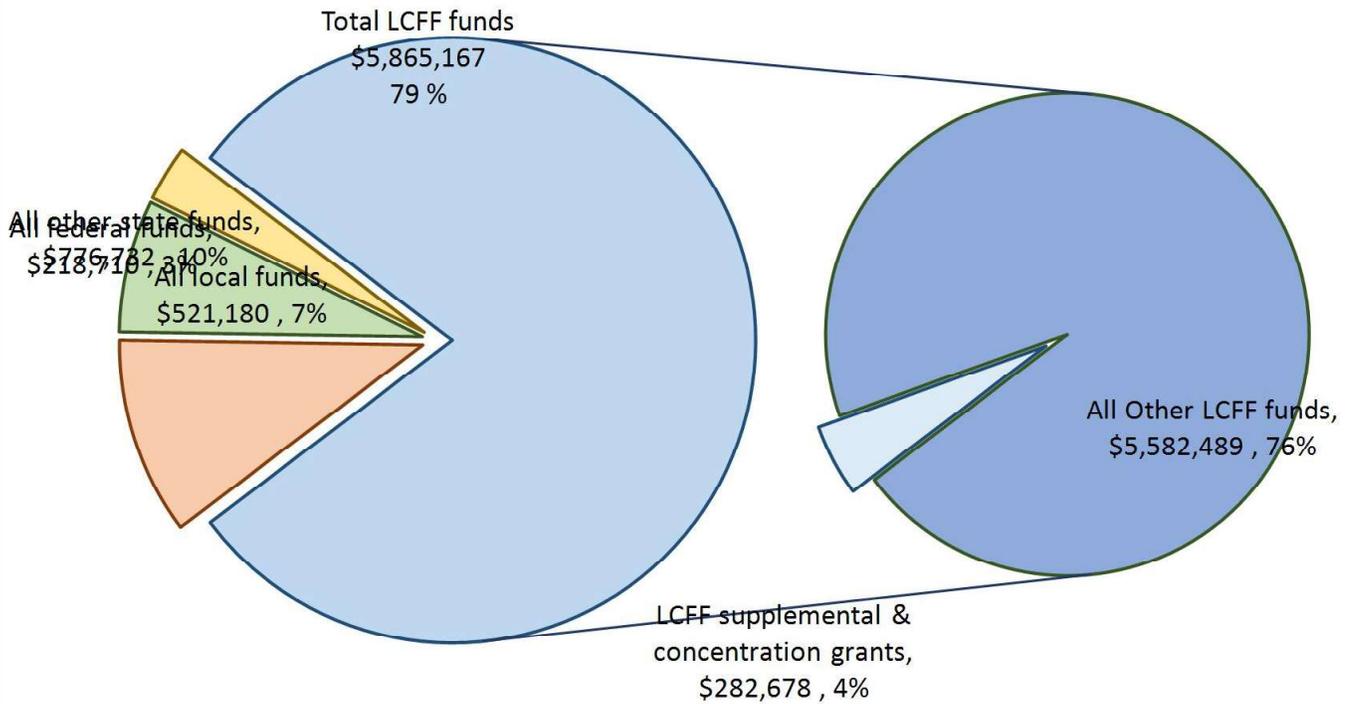### The Little School in the Valley

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Pasqual Union Elementary School District
CDS Code: 37-68353-6040331
School Year: 2024-25
LEA contact information:
Mark Burroughs
Superintendent/Principal
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(760) 745-4931

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds
$5,865,167
79 %

All other state funds,
$776,732 , 10%

All federal funds,
$218,710 , 3%

All local funds,
$521,180 , 7%

All Other LCFF funds,
$5,582,489 , 76%

LCFF supplemental &
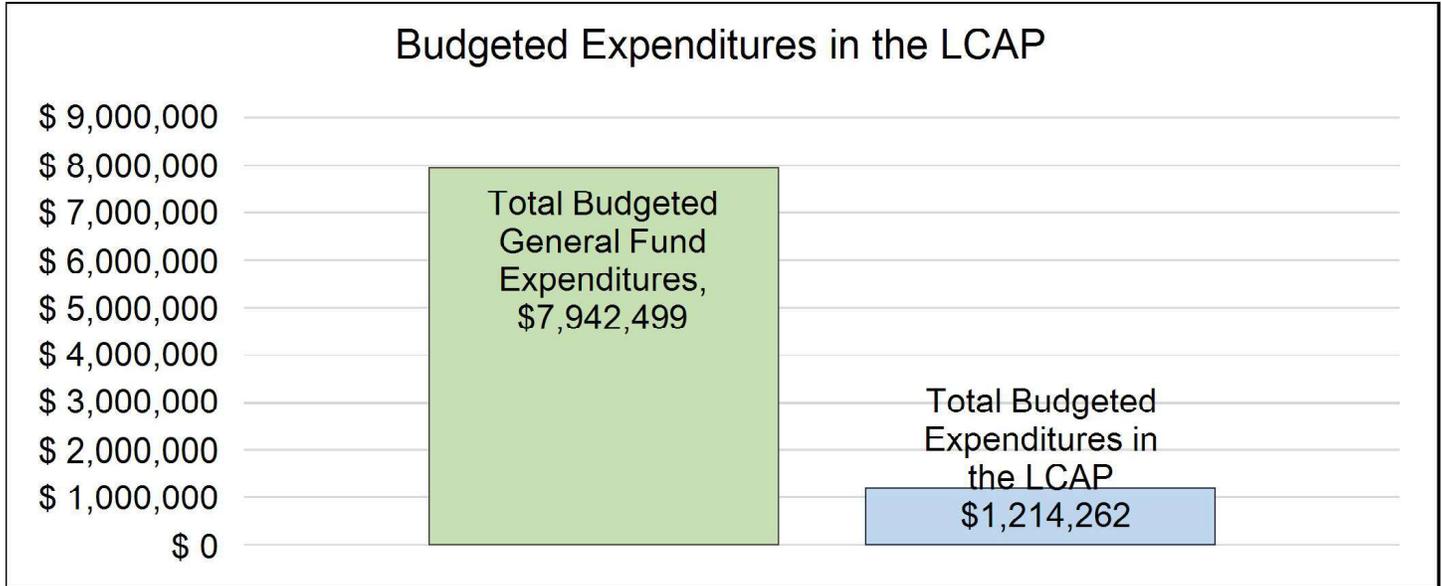concentration grants,
$282,678 , 4%

This chart shows the total general purpose revenue San Pasqual Union Elementary 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 San Pasqual Union Elementary School District is $7,381,789, of which $5,865,167.00 is Local Control Funding Formula (LCFF), $776,732.00 is other state funds, $521,180.00 is local funds, and $218,710.00 is federal funds. Of the $5,865,167.00 in LCFF Funds, $282,678.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 9,000,000	
$ 8,000,000	
$ 7,000,000	Total Budgeted General Fund Expenditures, $7,942,499
$ 6,000,000	
$ 5,000,000	
$ 4,000,000	
$ 3,000,000	Total Budgeted Expenditures in the LCAP
$ 2,000,000	
$ 1,000,000	$1,214,262
$ 0	

This chart provides a quick summary of how much San Pasqual Union Elementary 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: San Pasqual Union Elementary School District plans to spend $7,942,499.00 for the 2024-25 school year. Of that amount, $1,214,261.50 is tied to actions/services in the LCAP and $6,728,237.5 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
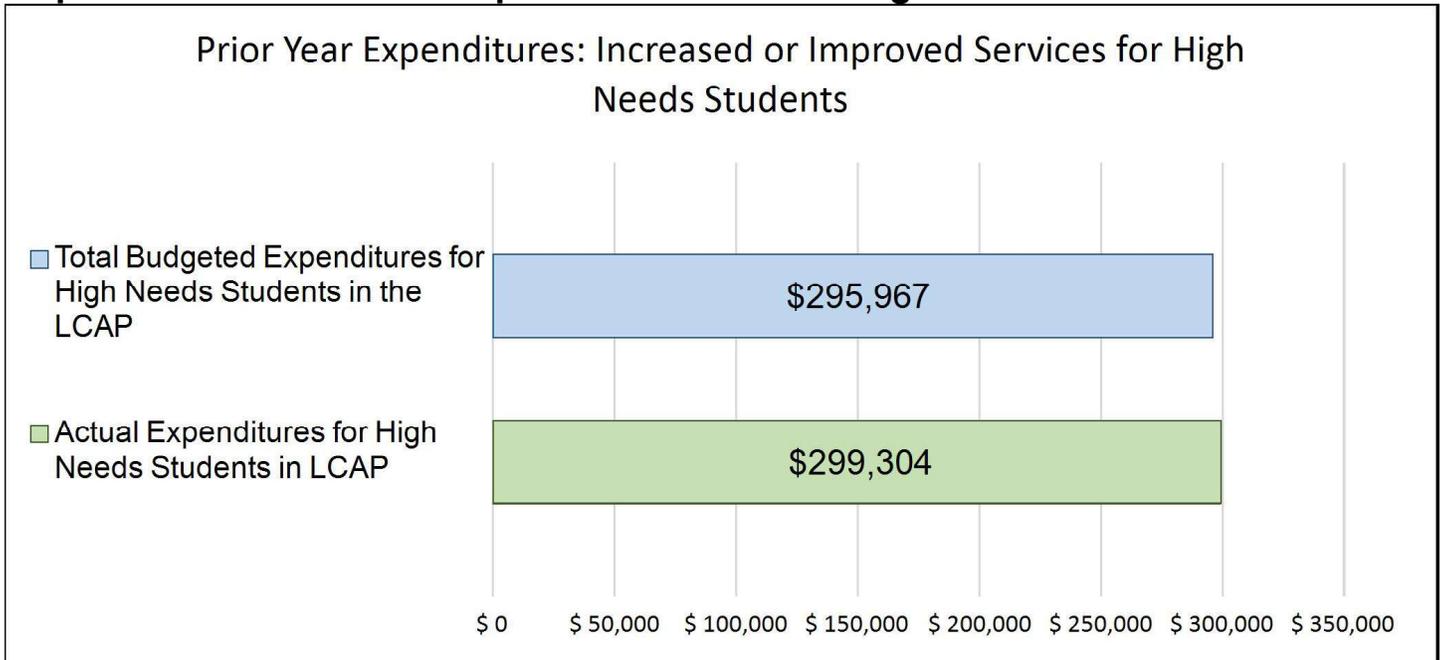
The majority of the budgeted expenditures not encompassed within the Local Control Accountability Plan (LCAP) will be designated for salaries and benefits.

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

In 2024-25, San Pasqual Union Elementary School District is projecting it will receive $282,678.00 based on the enrollment of foster youth, English learner, and low-income students. San Pasqual Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Pasqual Union Elementary School District plans to spend $330,635.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $295,967

☐ Actual Expenditures for High Needs Students in LCAP — $299,304

$ 0 $ 50,000 $ 100,000 $ 150,000 $ 200,000 $ 250,000 $ 300,000 $ 350,000

This chart compares what San Pasqual Union Elementary 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 San Pasqual Union Elementary 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, San Pasqual Union Elementary School District's LCAP budgeted $295,967.00 for planned actions to increase or improve services for high needs students. San Pasqual Union Elementary School District actually spent $299,304.00 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Pasqual Union Elementary School District	Mark Burroughs Superintendent/Principal	mark.burroughs@sanpasqualunion.net (760) 745-4931

Goals and Actions

Goal

Goal #	Description
1	Increase academic achievement for all students

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA CAASPP	2019 CAASPP Key: +/- = points above or below standard VH = Very High H = High M = Medium L = Low DISTRICTWIDE +31.3 (H) White +47.6 (VH) Hispanic +2.9 (M) Socioeconomically Disadvantaged -4.4 (M) English Learners -19.1 (L) Students with Disabilities -60.4 (L)	Due to the suspension of the CA Dashboard and suspension/modification of CAASPP testing, points above and below standard are not reported. As such, 2021 CAASPP proficiency scores will establish the new baseline. 2021 ELA CAASPP Proficiency: State Average: 49% District Average: 52% White 64% Hispanic 31% Socioeconomically Disadvantaged 32%	2022 ELA CAASPP Proficiency: State Average: 47% (-2%) District Average: 52% (no change) White 61% (-3%) Hispanic 38% (+7%) Socioeconomically Disadvantaged 34% (+2%) English Learners 7% (+7%) Students with Disabilities 12% (-4%) Source: https://dq.cde.ca.gov/dataquest/	2023 ELA CAASPP Proficiency: State Average: 47% (no change) District Average: 50% (-2%) White 60% 22 to 23: -1% 21 to 23: -3% Hispanic 34% 22 to 23: -4% 21 to 23: +3% Socioeconomically Disadvantaged 41% 22 to 23: +7% 21 to 23: +9% English Learners 9% 22 to 23: +2% 21 to 23: +9% Students with	DISTRICTWIDE 62% (5%/year increase) White 66% (1%/year increase) Hispanic 41% (5%/year increase) Socioeconomically Disadvantaged 42% (5%/year increase) English Learners 20% (10%/year increase) Students with Disabilities 26% (5%/year increase)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		English Learners 0% Students with Disabilities 16% Source: https://dq.cde.ca.gov/dataquest/		Disabilities 28% 22 to 23: +16% 21 to 23: +12% Source: https://dq.cde.ca.gov/dataquest/	
Math CAASPP	2019 CAASPP DISTRICTWIDE +7.9 (H) White +18.4 (H) Hispanic -15.8 (M) Socioeconomically Disadvantaged -22.0 (M) English Learners -27.6 (L) Students with Disabilities -66.8 (L)	(See explanation above for setting of new baseline) 2021 Math CAASPP Proficiency: State Average: 34% District Average: 49% White 55% Hispanic 35% Socioeconomically Disadvantaged 30% English Learners 0% Students with Disabilities 16% Source: https://dq.cde.ca.gov/dataquest/	2022 Math CAASPP Proficiency: State Average: 33% (-1%) District Average: 47% (-2%) White 56% (+1%) Hispanic 28% (-7%) Socioeconomically Disadvantaged 25% (-5%) English Learners 7% (+7%) Students with Disabilities 12% (-4%) Source: https://dq.cde.ca.gov/dataquest/	2023 Math CAASPP Proficiency: State Average: 35% (+2%) District Average: 52% (+5%) White 61% 22 to 23: +5% 21 to 23: +6% Hispanic 39% 22 to 23: +11% 21 to 23: +4% Socioeconomically Disadvantaged 31% 22 to 23: +16% 21 to 23: +1% English Learners 9% 22 to 23: +2% 21 to 23: +9% Students with Disabilities 16%	DISTRICTWIDE 59% (5%/year increase) White 59% (2%/year increase) Hispanic 45% (5%/year increase) Socioeconomically Disadvantaged 40% (5%/year increase) English Learners 20% (10%/year increase) Students with Disabilities 26% (5%/year increase)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				22 to 23: +4% 21 to 23: N/C Source: https://dq.cde.ca.gov/dataquest/	
Science CAST	2019 CAST State Average: 29.93% 5th Grade: 36.36% 8th Grade: 16.44%	2021 CAST Proficiency: State Average: 28.72% District Average: 38.39% 5th Grade: 41.67% 5.31% increase nearly hits the 3-year goal of 42% 8th Grade: 34.61% 18.17% increase exceeds the 3-year goal of 31%. New goal set at 35%. Source: https://dq.cde.ca.gov/dataquest/	2022 CAST Proficiency: State Average: 29% (no change) District Average: 46% (+8%) 5th Grade: 69% (+27%) 8th Grade: 31% (-4%) Source: https://dq.cde.ca.gov/dataquest/	2023 CAST Proficiency: State Average: 30% (+1%) District Average: 29% (-17%) 5th Grade: 29% (-40%) 8th Grade: 29% (-2%) Source: https://dq.cde.ca.gov/dataquest/	5th Grade 42% or higher (2%/year increase) 8th Grade 31% or higher 5%/year (increase) NEW GOAL 35%
Measure of Academic Progress (MAP) ELA - Achievement vs Growth	Student MAP results can be disaggregated into 4 quadrants by comparing achievement (level of academic proficiency) with growth (level of	Winter 2021 to Winter 2022 MAP - ELA 34% High Achievement/High Growth	Winter 2022 to Winter 2023 MAP - ELA 40% High Achievement/High Growth	Due to NWEA reporting, whole-school reporting is not currently available. Rather, available data is reported per grade	17% Low Achievement/Low Growth (2%/year decrease)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	academic progress). When comparing any 2 testing sessions, each students falls within one of 4 categories including: High Achievement/High Growth High Achievement/Low Growth Low Achievement/High Growth Low Achievement/Low Growth The baseline of this metric measures the students in the Low Achievement/Low Growth quadrant as measured by comparing the Winter 2020 ELA MAP score with the Winter 2021 ELA MAP score. Winter 2020 to Winter 2021 MAP - ELA 23% Low Achievement/Low Growth	32% High Achievement/Low Growth 12% Low Achievement/High Growth 22% Low Achievement/Low Growth Source: NWEA Growth vs Achievement (NCE) scatterplot, 3/23/22 The 22% Low/Low indicator reflects a 1% decrease, slightly below the annual goal of 1%.	22% High Achievement/Low Growth 13% Low Achievement/High Growth 25% Low Achievement/Low Growth Source: NWEA Quadrants Reading 3/20/23 The 40% High Achievement/High Growth shows a 6% increase in the optimal quadrant. The 25% Low/Low indicator reflects a 3% increase from prior year.	level quadrants as follows: Grade 2: High Achievement/Low Growth Grade 3: High Achievement/High Growth Grade 4: High Achievement/High Growth Grade 5: High Achievement/High Growth Grade 6: Low Achievement/Low Growth Grade 7: Medium Achievement/Low Growth Grade 8: Low Achievement/Low Growth	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Measure of Academic Progress (MAP) Math - Achievement vs Growth	2020 to 2021 MAP - Math 35% Low Achievement/Low Growth	Winter 2021 to Winter 2022 MAP - Math 30% High Achievement/High Growth 24% High Achievement/Low Growth 21% Low Achievement/High Growth 25% Low Achievement/Low Growth

The 25% Low/Low indicator reflects a 10% decrease, significantly more than the annual goal of 3%/year.

Source: NWEA Growth vs Achievement (NCE) scatterplot, 3/23/22 | Winter 2022 to Winter 2023 MAP - Math

33% High Achievement/High Growth 23% High Achievement/Low Growth 17% Low Achievement/High Growth 27% Low Achievement/Low Growth

Source: NWEA Growth vs Achievement (NCE) scatterplot, 3/20/23

The 33% High Achievement/High Growth shows a 3% increase in the optimal quadrant. The 27% Low/Low indicator reflects a 2% increase from prior year. | Due to NWEA reporting, whole-school reporting is not currently available. Rather, available data is reported per grade level quadrants as follows:

Grade 2: High Achievement/High Growth Grade 3: High Achievement/High Growth Grade 4: High Achievement/High Growth Grade 5: High Achievement/High Growth Grade 6: Low Achievement/Low Growth Grade 7: High Achievement/Low Growth Grade 8: High Achievement/High Growth | 26% (3%/year decrease) |
| English Learner Progress | English Learner progress | 2021 ELPAC Results: Minimally Developed: 8.70 | 2022 ELPAC Results: Minimally Developed: 18% (9%) | 2023 ELPAC Results:

Beginning to Develop: | 75% or higher ELPAC Language Moderately or Well-Developed |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ELPAC % Language Moderately or Well Developed 2019 - 78% 2020 - 73% Baseline - 75% English Learner reclassification rate 2019 - 11% (7 students) 2020 - 14% (9 students) 2021 - 4% (2 students) Baseline - 10%	Somewhat Developed: 30.43 Moderately Developed: 41.30 Well Developed: 19.57 ELPAC % Language Moderately or Well Developed 2022 - 61% English Learners were disproportionately impacted by school shutdowns and reduced on-campus supports. The 2022 EL Learner progress scores represent a 12% decrease from the prior year. Source: https://dq.cde.ca.gov/dataquest/ In the 2021/22 school year, 19% of English Learners (10/52) were reclassified.	Somewhat Developed: 31% (+1%) Moderately Developed: 35% (-6%) Well Developed: 15% (-5%) ELPAC % Language Moderately or Well Developed 2022 - 50% (-11%) Although the % of English Learners demonstrating Language Moderately or Well Developed dropped by over 10%, it should be noted that nearly 20% of the English Learners the year before reclassified and are no longer counted in this data. Source: https://dq.cde.ca.gov/dataquest/ RECLASSIFICATION In the 2022/23 school year, 19.3% of English	12% (-19%) Somewhat Developed: 26% (-7%) Moderately Developed: 28% (-7%) Well Developed: 33% (+18%) ELPAC % Language Moderately or Well Developed 2023 - 40% (-10%) Although the % of English Learners demonstrating Language Moderately or Well Developed dropped by 10%, it should be noted that students testing "well-developed" increased by nearly 20%. Source: https://dq.cde.ca.gov/dataquest/ RECLASSIFICATION 2023/24 Reclassification process pending	10% or higher reclassification rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Learners (11/57) were reclassified.		
3rd Grade Reading Proficiency	2020 3rd Grade Winter MAP % at or above 50th percentile 2020 - 41% 2021 - 29%	The Forecast 5 tool used to determine Winter MAP % at or above the 50th percentile is no longer available. As such, an appropriate and available metric would be "Students At or Above Grade-Level Mean-RIT" scores. Baseline metrics are as follows: Winter MAP 2021: 57% Winter MAP 2022: 71% As such, from there is a 14% increase in students at or above the grade level mean. NEW GOAL 75% Source: NWEA Grade Report, Grade 3, Students At or Above Grade-Level Mean RIT, 3/22/22	Students At or Above Grade-Level Mean-RIT Scores Winter MAP 2023: 59% (-12%) Source: NWEA Grade Report, Grade 3, Students At or Above Grade-Level Mean RIT, 2/3/23	Due to NWEA reporting, reading proficiency is not currently reported as quintiles (5 groups) rather than quartiles (4 groups). Per Winter 2023 and 2024 ELA MAP testing, 3rd graders tested as follows: 1st-20th: 11% (3 point decrease) 21st-40th: 11% (7 point decrease) 41st-60th: 21% (10 point increase) 61st-80th: 32% (4 point decrease) >80th: 25% (4% increase)	75% (2%/year increase)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Curricular Adoptions	Instructional Materials Aligned to Academic Standards ELA - Full Implementation & Sustainability (5) Mathematics - Full Implementation (4) Science - Initial Implementation (3) History/Social Science - Initial Implementation (3)	No change Mathematics: Supplemental "Eureka Math" materials added in TK-5th grades. Kendall Hunt "Illustrative Math" piloted in 6th-8th grades. Science: HMH "Science Dimensions" adopted for TK-5th grades. History/Social Studies: Curricular options researched. Pilot expected in 2022/23.	No change Mathematics: TK-5th grades - Continue to use supplemental "Eureka Math" materials to support Engage NY program. 6-8th grades - Adopted "Desmos" curriculum Science: No change History/Social Studies: 6th-8th grade piloting McGraw Hill Impact with goal of adoption to start 2023/24 school year. Committee formed to facilitate TK-5th grade adoption process.	No change Mathematics: TK-5th grades - Continue to use supplemental "Eureka Math" materials to support Engage NY program. 6-8th grades - Continue to use "Desmos" curriculum Science: Initial Implementation (3) History/Social Studies: June 2023 - Adpoted McGraw Hill Impact for 6th-8th grades. Spring 2024 - Investigating multiple options for TK-5th grade adoption.	Science - Full Implementation (4) History/Social Science: TK-5th - Initial implementation (3) 6th-8th - Full Implementation (4)
Basic Services	96% (27 of 28) of teachers are appropriately assigned and fully credentialed in the subject areas 100% of students have sufficient access	2021/22 100% (29 of 29) of teachers are appropriately assigned and fully credentialed in the subject areas	2022/23 96% (27 of 28) of teachers are appropriately assigned and fully credentialed in the subject areas	2023/24 89% (25 of 28) of teachers are appropriately assigned and fully credentialed in the subject areas.	Maintain or increase

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	to standards-aligned instructional materials	Sufficient materials: No change	Sufficient materials: No change	Sufficient materials: No change	
Implementation of State Standards	100% of classrooms implemented state standards (CCSS and ELD) to ensure all students, including English Learners, have access to content as measured by self-assessment rubrics on the CA Dashboard, "Basics: Teachers, Instructional Materials, Facilities"	No change 2021/22 Local Indicators approved by Governing Board on 6/23/21	No change 2022 Local Indicators approved by the Governing Board on 9/13/22. 2023 Local Indicators to be presented to the Board with LCAP on 6/13/23.	No change 2023 Local Indicators approved by the Governing Board on 6/14/23. Per the 2023 CA Dashboard, the District has met standards for all local indicators.	Maintain
Broad Course of Study	100% of students have access to a broad course of study, including unduplicated pupils and individuals with exceptional needs, as evidenced by master schedules and student report cards.	No change	No change	No change	Maintain

Goal Analysis

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

The District successfully implemented most planned actions reflected in the LCAP, including reading and English language support, grade-level subject leads, curricular adoptions, and technology upgrades. Due to COVID-19, staff was provided with less formal professional development than originally planned and the TK-5th grade History/Social Science curriculum was delayed.

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.

Action 1.1: The material difference between budgeted expenditures and estimated actual expenditures is due to increased labor costs resulting from the 2023-24 collective bargaining agreement.
Action 1.2: The material difference between budgeted expenditures and estimated actual expenditures is due to the fact that release time for professional development (PD) was not implemented; PD occurred during contract hours instead.
Action 1.3: The material difference between budgeted expenditures and estimated actual expenditures is due to the cost of curriculum adoption being less than estimated.
Action 1.5: The material difference between budgeted expenditures and estimated actual expenditures is due to increased participation in professional development programs.

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

Goal 1.1 Reading Support and Goal 1.4 English Language Support - Overall, the District's actions were effective in increasing academic achievement, especially for our subgroups. Specifically, on the ELA CAASPP, while District-wide proficiency dipped slightly over the 3-year period, achievement levels for all subgroups, including Hispanic, Socioeconomically Disadvantaged, English Learners, and Students with Disabilities all increased over this time period. With regards to mathematics, District-wide proficiency increased by 5% with all subgroups also showing increases during this period. When analyzing benchmark testing data, students show high rates of growth in 2nd through 5th grades. However, in grades 6th through 8th, regression is observed in both achievement and growth measures. Persistently low scores in 8th-grade science suggest students are not being exposed to enough scientific rigor. Fluctuating science scores in 5th grade suggest inconsistencies in student learning opportunities.

Goal 1.2 Grade-Level Subject Leads and Goal 1.3 Curriculum and Technology - The use of grade-level leads were effective in the TK-5th grade science curriculum and 6th-8th grade history curriculum. Grade-level leads are currently piloting TK-5 social studies curriculum for anticipated adoption in the 2024/25 school year. We also expect to utilize grade-level leads to improve science outcomes for 5th and 8th-grade students.

Goal 1.5 Teacher Development for District Learning Initiatives - COVID, staffing changes, and challenges with the E3 initiative hampered professional development efforts for staff. As a result, District goals were updated to prioritize staff development.

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.

Despite an increase of 9% in ELA proficiency, English learners were rated as RED on the CA Dashboard. Due to the changing student population due to the reclassification process, the metrics used to determine English Learner Progress do not seem effective. For the upcoming LCAP, the District intends to utilize the English Learner Progress metric found on the CA Dashboard. The District will also set a goal to reduce the number of Long-Term English Learners (LTELs).

Additionally, internal benchmark testing data suggests that students' grade-level ELA and math growth and proficiency (as measured by MAP testing) decline in the middle grades. As such, the District intends to set actions and goals to improve middle school outcomes. The District also intends to change the master schedule to provide grade-level Tier 2 interventions at specific times of the day, reducing the disruption to core instruction and within-classroom learning.

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	Build Students of Character and Confidence

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
MTSS Implementation	MTSS Site Team Beginning Development (2) Site Team (7 staff members with SDCOE lead) formed and trained	MTSS Site Team met 13 times during the 2021/22 school year. The team focused on the implementation of Positive Behavior Intervention and Supports (PBIS). Year 1 Update: Beginning Development (2)	MTSS Site Team met 10 times during the 2022/23 school year. The team made progress on the implementation of Positive Behavior Intervention and Supports (PBIS), including the establishment of SOAR principles. Year 2 Update: Initial Implementation (3)	As of 1/3/24, the MTSS Site Team has met 4 times during the 2023/24 school year. The team's effort earned the PBIS Silver award from the California Department of Education. Year 3 Mid-Year Update: Initial Implementation (3)	Full Implementation (4) All staff trained and structures implemented
Social Emotional Learning (SEL) Program	SEL Program Exploration and Research Phase (1) Teacher hired, no current program	Social Emotional Arts Learning (SEAL) teacher meets weekly with all TK-5th grade students, infusing Social-Emotional Learning with the arts. The SEAL teacher also meets with	SEAL lessons are taught weekly to TK-5th grade students. VAPA classes are offered twice weekly on a trimester basis to all 6th, 7th, and 8th-grade students.	SEAL lessons are taught weekly to TK-8th grade students. VAPA classes are now offered twice weekly as an Exploratory Class.	Full SEL Implementation (4) integrated with visual and performing arts

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		middle school students for Arts Integration (through history) and a VAPA elective class. SEAL Teacher published a survey (results pending) to determine Year 1 program effectiveness and potential improvements for Year 2. Additional/Supplemental SEL programs currently being explored. Program Status: Beginning development (2)	VAPA Core is offered during student lunch. 86% of teachers surveyed would opt to continue arts-integrated SEL program Program Status: Initial Implementation (3)	Mid-Year Program Status: Initial Implementation (3)	
Conditions and Climate Local Indicator - Suspension Rate	2019/20 School Year All 1.71% Foster Youth 42.11% Students with Disabilities 6.9% Socioeconomically Disadvantaged 4.88%	2020/21 School Year All 0.80% Foster Youth 21.43% Students with Disabilities 1.72% Socioeconomically Disadvantaged 1.84% Source: https://dq.cde.ca.gov/ dataquest/ 2021/22 (as of	2021/22 All - 1% (+0.2%) Foster Youth - Not Reported Students with Disabilities 3.4% (+1.42%) Socioeconomically Disadvantaged 2.2% (+0.36) (Source: https://dq.cde.ca.gov/	2022/23 GREEN on Dashboard All - 0.8% (-0.2%) Foster Youth - Not Reported Students with Disabilities 3.1% (-0.3%) Socioeconomically	All 0.5% or less (lowest performance level in Dashboard) Foster Youth <2% Students with Disabilities <2% Socioeconomically Disadvantaged <2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		3/22/22) All 1.01% Foster Youth 0% Students with Disabilities 3.45% Socioeconomically Disadvantaged 1.72% (Source: Synergy, Discipline Query) Overall suspensions decreased from the 2019/20 school year. The most significant drop was in the foster youth subgroup. However, this should be viewed with caution due to school closures and the temporary closure of San Pasqual Academy. Reduced suspension rates were also noted in other subgroups, including Students with Disabilities and Socioeconomically Disadvantaged youth.	dataquest/) Suspension rates in 2021/22 increased slightly among all groups listed. However, it should be noted that the 1% suspension rate is still considered "Low" on the CA Dashboard. 2022/23 All - 0.82% (-.18%)	Disadvantaged 1.4% (-0.8%) (Source: https://dq.cde.ca.gov/dataquest/)	
Conditions and Climate Local Indicator - Expulsion Rate	2020/21 School Year 0%	0%	0%	0%	Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	2020/21 School Year (as of 2/26/21) 6.14%	Chronic Absenteeism (absent 10% or more) 2020/21 State: 14.3% San Pasqual Union: 2.1% Source: https://dq.cde.ca.gov/dataquest/ 2021/22 (as of 2/25/22, end of Trimester 2) State: N/A San Pasqual Union: 1.83% (Source: Attendance & Truancy 2021/22, Trimester 1 & 2, Summary Report Despite pandemic challenges, the rate of chronic absenteeism remain low. This number is reflective of the District's efforts to consistently implement Independent Study Contracts for students	2021/22 State: 30% (+15.7%) San Pasqual Union: 4.3% (+2.2%) (Source: https://dq.cde.ca.gov/dataquest/) Per the CA Dashboard, 4.3% chronic absenteeism is considered "Low". 2022/23 San Pasqual Union: 7.36% (+3.06%) While some grade levels maintained low levels of chronic absenteeism (i.e., 3rd grade at 3.28% and 5th grade at 3.57%), 8th grade, at 20%, had the highest chronic absenteeism rates among all grade levels.	2022/23 State: 25% (-5%) San Pasqual Union: 6.6% 22 to 23: +2.3% 21 to 23: +4.5% Despite increases in Chronic Absenteeism, the state average is nearly four times that of SPU. (Source: https://dq.cde.ca.gov/dataquest/)	3.14% or lower (decrease 1%/year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		absent for 3 or more consecutive days.			
Attendance Rate (ADA)	2017/18 - 96.62% 2018/19 - 97.41% 2019/20 - 95.75%, through P2 due to COVID closure 2020/21 - ADA percentage not reported	Attendance Rate (ADA) 2021/22 (as of 4/7/22): 95.90% (Source: P2 Query)	Attendance Rate (ADA) 2021/22 - 94.17% (Final P2) 2022/23 ADA 95.23 % (Final P2)	Attendance Rate (ADA) 2022/23 - 96.12%	Increase/Maintain attendance rates at 96% or above
Middle School Dropout Rate	2020/21 School Year 0%	0%	0%	0%	Maintain
CHKS - Anti-Bullying Climate	2021 CHKS 81% 5th Grade Students "Agree" or "Strongly Agree" 60% 7th Grade Students "Agree" or "Strongly Agree"	Anti-Bully Climate at School 80% 5th Grade Students "Agree" or "Strongly Agree" 40% 7th Grade Students "Agree" or "Strongly Agree" Source: 2022 CHKS While 5th grade scores remained relatively stable, 7th grade scores (already	Anti-Bully Climate at School 77% 5th Grade Students "Agree" or "Strongly Agree" (-3%) 38% 7th Grade Students "Agree" or "Strongly Agree" (-2%) Source: 2023 CHKS	Anti-Bully Climate at School 76% 5th Grade Students "Agree" or "Strongly Agree" (-1%) 52% 7th Grade Students "Agree" or "Strongly Agree" (+14%) Source: 2024 CHKS	>80% 7th grade (increase 7%/year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		low at 60%) dropped another 20%. When analyzing results, factors contributing to the decline reflected a belief that students do not consistently speak out in support of other students. It should be noted that the same 7th grade cohort also saw significant decreases in other wellness indicators (i.e., social-emotional supports, optimism scale, school connectedness) while showing increases in chronic sadness (10%) and suicidal ideations (7%).			
CA Physical Fitness Testing (PFT)	87.8% (scoring 5 or 6 on 6-point scale)	PFT results not available - PFT suspended since 2019 2022 Participation Rates: 5th Grade: 98% (46/47) 7th Grade: 100% (50/50)	2023 Results: 79% (scoring 5 or 6 on a 6-point scale) 2023 Participation Rates: 5th Grade: 100% (56/56) 7th Grade: 100% (58/58)	2024 Results: 78% (scoring 5 or 6 on 6-point scale) 2024 Participation Rates: 5th Grade: 100% (62/62) 7th Grade: 98% (49/50)	93% or higher (increase 2%/year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Digital Citizenship Program	Digital Citizenship Program Beginning Development (2) Program identified, not currently implemented	No change	Partnered with SmartSocial.com to provide online safety lessons for teachers, students, parents, and administrators. Program status: Beginning Development (2)	No change	Full Digital Citizenship Program Implementation (4)

Goal Analysis

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

The District successfully implemented most planned actions reflected in the LCAP, including the establishment of a Multi-Tiered System of Support (MTSS) Team and Social Emotional Arts Learning (SEAL) program. Due to challenges with COVID and related school closures, the District did not implement the Digital Citizenship Program through Common Sense Media, as planned. Rather, the District formed a partnership with SmartSocial to assist with Internet and social media safety and best practices.

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.

Action 2.1, 2.3: The material difference between budgeted expenditures and estimated actual expenditures is due to increased labor costs resulting from the 2023-24 collective bargaining agreement.
Action 2.2: The material difference between budgeted expenditures and estimated actual expenditures is due to increased labor costs resulting from the 2023-24 collective bargaining agreement and an underestimated Expenditure amount.
Action 2.4: The material difference between budgeted expenditures and estimated actual expenditures is due to non renewal of Smart Social contract.

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

Overall, the District's actions in Goals 2.1 and 2.2 were effective in promoting student wellness and building students of confidence and character. Due in part to the implementation of MTSS and SEAL, coupled with the addition of a full-time school psychologist and a full-time school social worker, fewer students were suspended from school and chronic absenteeism was 18 percentage points less than the state average. Although 7th-grade Anti-Bully metrics failed to meet targeted goals, they did show a 14 percentage point increase over the prior year. Actions in Goal 2.3 were not effective in improving the physical health of students. As such, PE activities will be modified to target upper body strength, the greatest weakness found in students tested. The Digitial Citizenship program described in Goal 2.4 was not fully implemented. However, there were fewer social media-driven incidents on campus, due in large part to restrictions placed on student cell phone use at school.

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

Based on feedback from focus groups, including the Governing Board planning workshop, physical health, along with associated goals and metrics, will be added. The District will also implement at K-8th grade digital citizenship component.

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

Goals and Actions

Goal

Goal #	Description
3	Provide Students, Staff, and Visitors a Safe, Clean, and Well-Maintained School

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CHKS - Safe Place for Students (% = "Agree" or "Strongly Agree")	Staff: 97% Elementary Students: 88% Middle School Students: 81% Parents: 98%	Staff: 100% Elementary Students: 86% Middle School Students: 60% Parents: 96% (Source: 2022 CHKS) While most groups maintained consistently high scores for safety, middle school student "safety" ratings dropped 21%.	Staff: 100% (no change) Elementary Students: 90% (+4%) Middle School Students: 58% (-2%) Parents: 96% (no change) (Source: 2023 CHKS) Perception of school safety remained unchanged or increased for parents, staff, and elementary school students. Middle school student "safety" ratings dropped by 2%, lagging well below desired outcomes for 2023/24.	Staff: 100% 23 to 24: No change 21 to 24: +3% Elementary Students: 96% 23 to 24: +6% 21 to 24: +8% Middle School Students: 89% 23 to 24: +31% 21 to 24: +8% Parents: 99% 23 to 24: +3% 21 to 24: +1% (Source: 2024 CHKS)	Middle School Students >90% (increase 3%/year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CHKS - Facilities Upkeep	Staff: 100% Elementary Students: 96% Middle School Students: 98% Parents: 99%	Staff: 97% Elementary Students: 90% Middle School Students: 46% Parents: 99% (Source: 2022 CHKS) While staff, parents, and elementary students report high marks for facilities upkeep, middle school reported a significantly decline (-52%).	Staff: 97% (no change) Elementary Students: 85% (-5%) Middle School Students: 51% (+5%) Parents: 97% (-2%) (Source: 2023 CHKS) Staff, parents, and elementary students continue to report high marks for facilities upkeep. Although middle school scores rose by 5%, responses lag behind other groups.	Staff: 100% 23 to 24: +3% 21 to 24: No Change Elementary Students: 96% 23 to 24: No change 21 to 24: No change Middle School Students: 60% 23 to 24: +9% 21 to 24: -38% Parents: 99% 23 to 24: No change 21 to 24: No change (Source: 2024 CHKS)	Maintain >95%
Facility Inspection Tool (FIT)	Exemplary	FIT Inspection, 3/17/22 Exemplary	FIT Inspection, 4/24/23 Exemplary	FIT Inspection, 4/2/24 Exemplary	Maintain "Exemplary"

Goal Analysis

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

The District continues to fund and perform preventive and deferred maintenance as planned with significant improvements to the roofs and HVAC, security, and fire alarm systems. The District is still in the process of updating a 5-year deferred maintenance plan.

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.

Action 3.1: The material difference between budgeted expenditures and estimated actual expenditures is due to increased labor costs resulting from the 2023-24 collective bargaining agreement.
Action 3.2: The material difference between budgeted expenditures and estimated actual expenditures for non-personnel is due to increased project costs associated with higher-than-budgeted labor and materials.

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

The District's actions were effective in meeting this goal. Specifically, as students returned to on-campus learning, safety at school was of paramount importance. The use of COVID funds to replace air conditioning units was a significant factor in allaying fears and promoting good health. Based on metrics, students, parents, and students all report feeling safer. Additionally, staff, parents, and elementary students report satisfaction rates of 96% or higher for facilities upkeep.

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.

Students, staff, and parents consistently report high satisfaction rates for school safety and campus upkeep. Based on feedback from focus groups and Governing Board discussions, it is likely that "safety" will be incorporated into a student wellness goal. If the goal remains, new actions will focus on playground repairs and the installation of a shade structure and solar power stations.

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
4	Promote Family and Community Partnerships That Enhance Student Outcomes and Opportunities

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Promotion of Parent Involvement, specifically, how the school will promote parental participation in programs for unduplicated pupils and individuals with exceptional needs.	CHKS 2021 94% Parents "Agree" or "Strongly Agree" 96% Staff "Agree" or "Strongly Agree"	CHKS 2022 92% Parents "Agree" or "Strongly Agree" 99% Staff "Agree" or "Strongly Agree" Both parent and staff provide consistently high marks for the promotion of parent involvement.	CHKS 2023 93% Parents "Agree" or "Strongly Agree" (+1%) 100% Staff "Agree" or "Strongly Agree" (+1%) Both parent and staff provide consistently high marks for the promotion of parent involvement.	97% Parents "Agree" or "Strongly Agree" 23 to 24: +4% 21 to 24: +3% 100% Staff "Agree" or "Strongly Agree" 23 to 24: No change 21 to 24: +4% (Source: 2024 CHKS)	Maintain >95%
Teacher Communication	LCAP Survey 2021 95% TK-5 Parents "Satisfied" or "Very Satisfied" 68% of 6-8 Parents "Satisfied" or "Very Satisfied"	LCAP Survey 2022 96% TK-5 Parents "Satisfied" or "Very Satisfied" 59% of 6-8 Parents "Satisfied" or "Very Satisfied"	LCAP Survey 2023 91% TK-5 Parents "Satisfied" or "Very Satisfied" 71% of 6-8 Parents "Satisfied" or "Very Satisfied"	84% TK-5 Parents "Satisfied" or "Very Satisfied" 22 to 23: -7% 21 to 23: -12% 75% of 6-8 Parents "Satisfied" or "Very Satisfied"	80% 6-8 "satisfied" or "very satisfied" (Increase 4%/year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		TK-5th grade parents are satisfied with teacher communication. For 6th-8th grade parents, 59% reflects a 9% decrease in teacher communication satisfaction levels, below the 80% target outcome.	TK-5th grade parents are satisfied with teacher communication. For 6th-8th grade parents, 59% reflects a 9% decrease in teacher communication satisfaction levels, below the 80% target outcome.	23 to 24: +4% 21 to 24: +16% (Source: 2024 CHKS)	
School Communication	LCAP Survey 2021 92% Parents "Satisfied" or "Very Satisfied"	LCAP Survey 2022 90% Parents "Satisfied" or "Very Satisfied" Parents remains consistently satisfied with school communication.	LCAP Survey 2023 86% Parents "Satisfied" or "Very Satisfied" (-4%) Parents remains consistently satisfied with school communication	90% Parents "Satisfied" or "Very Satisfied" 23 to 24: +4% 21 to 24: -2% (Source: LCAP Survey 2024)	Maintain 90% "satisfied" or "very satisfied"
Served as Volunteer	CHKS Survey 2021 Parent - 11%	CHKS Survey 2022 Parent - 58% With the lessening of COVID restrictions, the volunteer participation rate rose 47%.	CHKS Survey 2023 Parent - 75% (+17%) Parents continue to re-engage with school through increased volunteer work.	Parent: 74% 23 to 24: -1% 21 to 24: +63% (Source: 2024 CHKS)	71% or more (increase 20%/year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Meaningful Student Participation	CHKS 2021 91% Staff ("Agree" or "Strongly Agree") 37% 5th Grade Students ("Yes, most of the time" and "Yes, all of the time") 33% 7th Grade Students ("Yes, most of the time" and "Yes, all of the time")	CHKS 2022 93% Staff ("Agree" or "Strongly Agree") 43% 5th Grade Students ("Yes, most of the time" and "Yes, all of the time") 31% 7th Grade Students ("Yes, most of the time" and "Yes, all of the time") 37% 5th & 7th Grade Students While staff continues to gives "meaningful student participation" high marks, students do not.	CHKS 2023 95% Staff (+2%) ("Agree" or "Strongly Agree") 42% 5th Grade Students (-1%) ("Yes, most of the time" and "Yes, all of the time") 32% 7th Grade Students (+1%) ("Yes, most of the time" and "Yes, all of the time") 37% 5th & 7th Grade Students (no change) While staff continues to give "meaningful student participation" high marks, students do not.	97% Staff ("Agree" or "Strongly Agree") 23 to 24: +2% 21 to 24: +6% 53% 5th Grade Students ("Yes, most of the time" and "Yes, all of the time") 23 to 24: +11% 21 to 24: +16% 27% 7th Grade Students ("Yes, most of the time" and "Yes, all of the time") 23 to 24: -5% 21 to 24: -1% 40% 5th & 7th Grade Students 23 to 24: +3% 22 to 24: +3% (Source: 2024 CHKS)	50% or more 5th & 7th Grade Students (increase 6%/year)
School Connectedness	CHKS 2021 77% 5th Grade Students	CHKS 2022 79% 5th Grade Students	CHKS 2023 83% 5th Grade Students (+4%)	84% 5th Grade Students ("Yes, most of the time" and "Yes, all of the time")	Increase/Maintain 80% or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	("Yes, most of the time" and "Yes, all of the time") 83% 7th grade students ("Agree" or "Strongly Agree")	("Yes, most of the time" and "Yes, all of the time") 60% 7th grade students ("Agree" or "Strongly Agree") Student connectedness slightly increased for 5th graders. However, there was a 23% decrease for 7th graders.	("Yes, most of the time" and "Yes, all of the time") 51% 7th grade students (-9%) ("Agree" or "Strongly Agree") Student connectedness slightly increased for 5th graders. However, there was a 9% decrease for 7th graders.	23 to 24: +1% 21 to 24: +7% 77% 7th grade students ("Agree" or "Strongly Agree") 23 to 24: +26% 21 to 24: -6% (Source: 2024 CHKS)	
Student Enrollment	Projected School Enrollment for 2021/22 473	Current School Enrollment (as of 6/4/22) 495 The increase of 21 students from projected school enrollment meets the 20 students/year goal.	Current School Enrollment (as of 3/27/23) 489 (-6 students)	Current School Enrollment (as of 6/13/24) 530 22 to 23: +41 students 21 to 23: +57 students 12% enrollment increase from 2021 to 2024	533 (Increase 20 students/year)

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 between planned and actual implementation.

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.

There were no material differences between budgeted expenditures and estimated actual expenditures.

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

The actions appear to have been effective in promoting parental partnerships as evidenced by the 97% of parents and 100% Staff who "Agree" or "Strongly Agree" that the school actively promotes parent partnerships. Volunteering rates remain high (74%) along with satisfaction ratings for school communications (90%). Additionally, enrollment increased over 12% during the 3-year LCAP cycle.

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

In Year 3, Spanish was offered as a middle school Exploratory class for all 6th, 7th, and 8th graders. A College and Career Readiness Exploratory class incorporated AVID and Journey's Map elements.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

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

Goal Analysis

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Pasqual Union Elementary School District	Mark Burroughs Superintendent/Principal	mark.burroughs@sanpasqualunion.net (760) 745-4931

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.

At San Pasqual Union School, we are reminded to honor our rich past while embracing a future of limitless opportunity. Originating over 100 years ago from a two-room schoolhouse in the heart of Escondido's San Pasqual Valley and growing into our current 27-acre campus, San Pasqual Union School provides a quaint and inviting backdrop for inspired teaching and learning. The modern facilities include 29 classrooms with a dedicated art room, science laboratory, a 21,000-book library collection, and a towering red "Barn" which serves as a gymnasium, theater, and multipurpose room. The District's boardroom, affectionately known as Trussell Hall, is a replica of our original schoolhouse and bears the name of Jane Trussell, one of our founding educators. The grounds of San Pasqual Union, including 18 acres of athletic fields, playgrounds, and gardens, are impeccably maintained to provide ample opportunities for outdoor learning and play.

The District employs 76 team members to support the academic and social/emotional growth of our preschool through 8th-grade children. The demographics of our 527 students reflect our community's diversity with approximately 51% White, 37% Hispanic, 2% Asian/Pacific Islander, 1% Black, and 7% students of mixed races. 10% of our students are English Learners while 12% are served through our Special Education program. 24% of our students are designated Socioeconomically Disadvantaged. Foster Youth make up less than 1% of our student population while 9% of our students are designated Homeless.

Teachers at San Pasqual Union School work collaboratively to prepare engaging lessons and utilize student data to drive instruction. San Pasqual Union maintains a rigorous academic program in which students consistently perform above state and county averages.

As San Pasqual S.A.I.N.T.S., we are guided by the following principles:

Student-centered
Academic achievement
Intentional actions with integrity
Nurturing growth
Transparent communications
Strength in community

Student experiences at San Pasqual Union are enhanced through strong partnerships with our families and the community. Volunteer groups such as the Parent Teacher Organization (PTO), SP School Foundation, Red Barn Arts, School Site Council (SSC), the District English Language Advisory Committee (DELAC), and the Everyone a Reader (EAR) program volunteer time, raise funds, and help to guide programmatic improvements that enrich the learning experiences for all our children. Our strategic community partnerships, including those with the San Diego Zoo Safari Park and California State University San Marcos, provide unique opportunities for applied and authentic learning experiences for our children.

All of our San Pasqual "Saints" are encouraged to S.O.A.R., demonstrating that they are Safe, On-task, Accepting, and Respectful in words and deeds. To that end, we promote students of character through the six core pillars of trustworthiness, respect, responsibility, fairness, caring, and citizenship. These pillars promote our overarching mission to ensure all children receive an education that builds the character, confidence, knowledge, and skills to prepare them to be lifelong learners who demonstrate excellence.

Reflections: Annual Performance

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

NOTE: Colors listed below reflect both District and School Performance on the California School Dashboard

ENGLISH LANGUAGE ARTS (ELA)

2023 ELA CAASPP Proficiency:
State Average: 47% (no change)
District Average: 50% (-2%) YELLOW

White 60% - GREEN
22 to 23: -1%
21 to 23: -3%

Hispanic 34% - ORANGE
22 to 23: -4%
21 to 23: +3%

Socioeconomically Disadvantaged 41% - ORANGE
22 to 23: +7%
21 to 23: +9%

English Learners 9% - RED (LCAP Action required)
22 to 23: +2%
21 to 23: +9%
It should be noted that Goal 1.3, English Language Development, specifically addresses this area of need.

Students with Disabilities 28% -YELLOW
22 to 23: +16%
21 to 23: +12%

2023 to 2024 WINTER MEASURE OF ACADEMIC PROGRESS (MAP) READING
Growth - 47th percentile (expected = 50th percentile)
Achievement - 57th percentile (expected = 50th percentile)

Grade Level MAP Growth/Achievement READING (percentile ranks):
2nd: 45th/66th
3rd: 62nd/66th
4th: 52nd/60th
5th: 44th/61st
6th: 37th/45th
7th: 45th/50th
8th: 38th/44th

ELA CAASPP results demonstrate scores above state averages. Increased performance was observed in our Socioeconomically Disadvantaged, English Learners, and Students with Disabilities with the largest increase (+16%) observed in our Students with Disabilities, However, significant performance gaps remain between overall school performance and specific subgroups.

Reading MAP testing revealed high levels of growth and achievement (above 50th percentile) in grades 2nd through 4th. However, lower levels of growth (37th through 45th percentiles) were observed in grades 5th through 8th grade. Similarly, lower levels of achievement (44th through 50th percentiles) were observed in 6th through 8th grades.

ENGLISH LEARNER PROGRESS - ORANGE
50% making progress toward English language proficiency (State of California, 49%)
Decreased 10% from prior year

MATHEMATICS

2023 Math CAASPP Proficiency:
State Average: 35% (+2%)
District Average: 52% (+5%) YELLOW

White 61% - GREEN
22 to 23: +5%
21 to 23: +6%

Hispanic 39% - ORANGE
22 to 23: +11%
21 to 23: +4%

Socioeconomically Disadvantaged 31% - ORANGE
22 to 23: +16%
21 to 23: +1%

English Learners 9% - ORANGE
22 to 23: +2%
21 to 23: +9%

Students with Disabilities 16% - YELLOW
22 to 23: +4%
21 to 23: N/C

2023 to 2024 WINTER MEASURE OF ACADEMIC PROGRESS (MAP) MATHEMATICS
Growth - 62nd percentile (expected = 50th percentile)

Achievement - 58th percentile (expected = 50th percentile)

Grade Level Growth/Achievement (percentile ranks)
2nd: 61st/65th
3rd: 75th/74th
4th: 68th/63rd
5th: 75th/61st
6th: 34th/33rd
7th: 45th/52nd
8th: 62nd/54th

Math CAASPP results demonstrate scores above state averages. Increased performance was observed in all groups, with the largest increase (+16%) observed among our Socioeconomically Disadvantaged students.   However, significant performance gaps remain between overall school performance and specific subgroups. Mathematics MAP testing revealed high levels of growth and achievement (above 61st percentile) in grades 2nd through 5th. However, lower levels of growth (33rd through 52nd percentiles) were observed in grades 6th and 7th grades. 8th-grade students demonstrated above-expected levels of growth (62nd percentile) and achievement (54th percentile).

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Staff (certificated, classified, administrative, San Pasqual Elementary Teachers' Association, Principal, Assistant Principal)	In person meetings on 2/7/24 & 3/5/24. California Healthy Kids Survey (41 responses) and local LCAP Survey (37 responses) administered.
School Site Council (PAC)	In person meetings on 10/3/23, 12/5/23, 2/6/24, & 5/7/24
District English Learner Advisory Committee	In person meetings on 9/6/23, 11/6/23, 12/12/23, 1/29/24, & 3/4/24. Surveys administered at 1/29/24 and 3/4/24 meetings (included in parent totals below)
Parent/Community Input Meetings	In person meetings on 10/26/23, 1/25/24, 3/5/24, 4/18/24. California Healthy Kids Survey (101 responses) and local LCAP Survey (52 responses) administered.
Students	In person meetings on 3/5/24 & 3/7/24. California Healthy Kids Survey (169 responses) and local LCAP Survey (169 responses) administered.
SELPA Director	In person meeting on 5/7/24

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

As noted above, educational partners were highly engaged throughout the LCAP process via surveys and meetings (in-person and virtual).

Throughout the process, partners expressed concerns regarding academic achievement and growth for students since returning from COVID school shutdowns, especially amongst our English Learners. As a result, the following goal was established with metrics tracking whole school, grade level, and English Learner progress:
Goal #1 - Increase Academic Achievement, Growth, and Performance for All Students

Educational partners were encouraged by metrics demonstrating improvements in student wellness. However, they stressed the importance of maintaining these gains through continued support. They also requested that both physical and mental wellness be prioritized within the LCAP. As a result, the following goal was established with metrics tracking physical fitness, school connectedness, and school climate, along with levels of student optimism. Additionally, partners consistently expressed high levels of satisfaction regarding school safety and suggested it be part of the wellness goal. As such, students' feelings of physical safety are included as a metric within this goal:
Goal #2 - Champion the Physical, Social and Emotional Wellness and Safety for All Students

Educational partners report high satisfaction with parental involvement, partnership, and school communications. Partners expressed a desire to actively engage community and local resources to enrich and enhance student outcomes and experiences. With this input, the following goal is recommended:
Goal #3 - Create and Maintain Purposeful Family and Community Partnerships that Enhance Student Outcomes and Opportunities.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase Academic Achievement, Growth, and Performance for All Students	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The District holds high expectations for the academic outcomes of all students. Per the California Dashboard, overall academic performance has remained relatively flat since returning from school closures, gaps remain between overall school performance and statistically significant subgroups, including English Learners.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Reading Proficiency - English Language Arts (ELA) CAASPP	2023 ELA CAASPP Proficiency State Average: 47% - ORANGE District Average: 50% - YELLOW White 60% - GREEN Hispanic 34% - ORANGE Socioeconomically Disadvantaged 41% -			District Average: 60% proficiency English Learner: 20% proficiency	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		ORANGE English Learners 9% - RED (LCAP Action required - See Action 1.3) Students with Disabilities 28% - YELLOW Source: https://dq.cde.ca.gov/dataquest/ 2024 Preliminary ELA CAASPP Proficiency District Average: 51% White 63% Hispanic 35% Socioeconomically Disadvantaged 30% English Learners 4% Students with Disabilities 24%				
1.2	Reading Proficiency - Measure of Academic Progress (MAP) Reading	WINTER MAP READING 2023-2024 - GROWTH (Expected = 50th percentile) 2024 - ACHIEVEMENT (Expected = 50th percentile) All Students Growth: 47th percentile All Students Achievement: 57th percentile			All Students Growth: >56th percentile All Students Achievement: >63rd percentile All Grade Levels Growth: >50th percentile	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grade Level Growth/Achievement (percentile ranks) 2nd: 45th/66th 3rd: 62nd/66th 4th: 52nd/60th 5th: 44th/61st 6th: 37th/45th 7th: 45th/50th 8th:38th/44th Source: MAP Growth and Achievement by Grade			All Grade Levels Achievement: >60th percentile	
1.3	English Learner Progress - CA Dashboard	Students making progress toward English language proficiency State: 49% - YELLOW District: 50% - ORANGE (Source: 2023 CA Dashboard) 2023 Reclassification Rate: State: 17% District: 19% 2024 Reclassification Rate: District: 16% (10/64) 2024 % Long-Term English Learners (LTELs):			56% students making progress 20% reclassification rate 24% LTELs	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		State: 24% (226,535/1,112,535) District: 31% (18/59)				
1.4	Mathematics Proficiency - Mathematics CAASPP	2023 Math CAASPP Proficiency State Average: 35% - ORANGE District Average: 52% - YELLOW White 61% Hispanic 39% Socioeconomically Disadvantaged 31% English Learners 9% Students with Disabilities 16% Source: https://dq.cde.ca.gov/dataquest/ 2024 Preliminary Math CAASPP Proficiency District Average: 45% White 54% Hispanic 36% Socioeconomically Disadvantaged 29% English Learners 11% Students with Disabilities 25%			District Average: 60% proficiency English Learner: 20% proficiency	
1.5	Mathematics Proficiency - Measure of Academic Progress (MAP) Math	WINTER MAP MATH			All Students Growth: >56th percentile	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2023-2024 - GROWTH (Expected = 50th percentile) 2024 - ACHIEVEMENT (Expected = 50th percentile) All Students Median Growth: 62nd percentile All Students Median Achievement: 58th Grade Level Growth/Achievement (percentile ranks) 2nd: 61st/65th 3rd: 75th/74th 4th: 68th/63rd 5th: 75th/61st 6th: 34th/33rd 7th: 45th/52nd 8th: 62nd/54th Source: MAP Growth and Achievement by Grade			All Students Achievement: >64th percentile All Grade Levels Growth: >50th percentile All Grade Levels Achievement: >60th percentile	
1.6	Science CAST	Science CAST Proficiency 2023 All State Average: 31% 2023 All District Average: 29% 2023 5th State Average: 32%			District Average: 45% 5th Grade Average: 50% 7th Grade Average: 40%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2023 5th District: 29% 2024 5th State Average: Pending 2024 5th District (Preliminary): 42% 2023 8th State Average: 29% 2023 8th District: 29% 2024 8th State Average: Pending 2024 8th District (Preliminary): 30% Source: https://dq.cde.ca.gov/dataquest/				
1.7	TK-5th Grade Social Studies Adoption	Stage 1 - Exploration			Stage 4 - Full Implementation	
1.8	Basic Services	2023/24 School Year 89% (25 of 28) of teachers are appropriately assigned and fully credentialed in the subject areas. 100% of students have sufficient access to standards-aligned instructional materials. TK-5 Grade Social Studies materials are not from current adoption.			92% or more teachers appropriately assigned and fully credentialed in the subject areas Maintain 100% of students have sufficient access to standards-aligned instructional materials. Adopt state-approved Social Studies	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					curriculum for TK-5th grade.	
1.9	Implementation of State Standards	100% of classrooms implemented state standards (CCSS and ELD) to ensure all students, including English Learners, have access to content as measured by self-assessment rubrics on the CA Dashboard, "Basics: Teachers, Instructional Materials, Facilities" 2023 Local Indicators approved by the Governing Board on 6/14/23. Per the 2023 CA Dashboard, the District has met standards for all local indicators.			Maintain	
1.10	Broad Course of Study	100% of students have access to a broad course of study, including unduplicated pupils and individuals with exceptional needs, as evidenced by master schedules and student report cards.			Maintain	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development for Teachers	Students are released 90 minutes early from school each Thursday to allow time for teacher development, collaboration, preparation, and planning. During half of these Thursdays, teachers will meet within a Professional Learning Community (PLC) and receive training and support on impactful, research-based, differentiated, Tier 1 instructional strategies to meet the needs of diverse learners. PLC sessions will focus on Kagan Cooperative Learning structures (https://www.kaganonline.com/), RtI2 (https://www.cde.ca.gov/ci/cr/ri/rtiresources.asp), and high-quality Tier 1 instruction. Consistent with Chart et al., 2008, features of high-quality, research-based, Tier 1 instruction include: 1. Standards-Based Curriculum: A curriculum based on the state/district standards.	$19,521.00	No

Action #	Title	Description	Total Funds	Contributing
		Training will be provided to effectively implement the adopted curriculum, including K-5 Social Studies (adoption pending) and HMH Dimensions Science (https://www.hmhco.com/programs/hmh-science-dimensions). Additional training will also be provided to teachers to expand the implementation of the Orton-Gillingham "Science of Reading" program. (It should be noted that in 2023, the kindergarten, 1st-grade, and reading intervention teams were trained in this program.) 2. Systematic Explicit Instruction: Skills are taught from less to more complex using direct, clear, and concise instructional language. 3. Differentiated Instruction: Students have different levels of background knowledge and school readiness; differentiated instruction engages each student in active learning according to his/her needs. 4. Flexible Grouping: A combination of whole group, small group, and individual instruction allows teachers to create fluid groups that meet the needs of all students. 5. Active Student Engagement: Ensuring all students are actively involved during instruction and are not passive recipients; this can be accomplished with high rates of opportunities to respond, ample time to practice skills, and prompt corrective feedback. 6. Classroom Behavior Strategies: Proactively and explicitly teaching the expected behaviors and routines, frequent reinforcement and praise, quick and efficient transition times, and consistent instructional response to misbehavior. The RtI2 support schedule will be aligned to provide the majority of grade-level pullouts during a specified time period, reducing missed instruction and maximizing differentiated instruction opportunities for all students. The English Language Specialist will coordinate with teachers to ensure that the needs of our unduplicated students are considered first. Additional training will be provided to teachers and instructional aides to support English Learners.		

Action #	Title	Description	Total Funds	Contributing
		2024/25 PLANNED EXPENDITURES PERSONNEL Kagan Cooperative Learning Staff Training - $__10,496_____ (Educator Effectiveness Grant) Tier 1/Effective Teaching Training - __6,525_____ (Educator Effectiveness Grant) OG Training NON-PERSONNEL Kagan Cooperative Learning Instructional Materials - $__1,000_____ (Educator Effectiveness Grant) Tier 1/Effective Teaching Training and Materials - $__1,500_____ (Educator Effectiveness Grant) OG Materials		
1.2	Instructional Effectiveness	At least every other month, teachers will utilize PLC time to analyze student performance data (i.e., CAASPP, MAP, classroom assessments). Using Multiple Measures, teachers will have the tools to prioritize student performance and establish a shared understanding of district, class, and student achievement. Teachers will use this information to adjust instruction and target interventions. Administrators will also have access to schoolwide data to determine areas of success/need and to guide district interventions and programming. 2024/25 PLANNED EXPENDITURES N/A - Multiple Measures purchased as a 2-year subscription in 2023-24.	$0.00	No
1.3	English Language Development	A full-time English Language Specialist/Intervention teacher and two (2) instructional aides will directly support English Learners (ELs), students Reclassified Fluent English Proficient (RFEP), and other students failing to make adequate academic progress. This teacher works directly with school administrators, teachers, and support staff to utilize data to improve student outcomes. The English Language Specialist will also serve as EL	$206,799.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Coordinator and DELAC Advisor, providing direct services to students and overseeing parent outreach efforts. EL students will be invited to participate in after-school tutorials twice weekly. To support Spanish-speaking families, the DELAC Advisor will facilitate evening parent-education workshops. Through the aforementioned supports, English learners will access CCSS and ELD standards to gain academic content knowledge and English language proficiency. The English Language Specialist will coordinate with both the Reading Specialist and Special Education coordinator to ensure that the needs of our unduplicated students are considered first. Action 1.3 addresses the ELA RED EL indicator on the 2023 CA Dashboard. 2024/25 PLANNED EXPENDITURES PERSONNEL EL/Intervention Teacher - $_127,375_____ ($_112,114_____ LCFF Supplemental; $__15,261_____ Title III) EL Aide (x2) - $_75,884_____ ($__36,825_____ LCFF Supplemental; $__39,059_____ Title I) Childcare for DELAC Events - $___540.00_____ (LCFF Supplemental) DELAC Speakers/Adult Programs - $__2,000_____ (LCFF Supplemental) NON-PERSONNEL Instructional Materials $1,000 (LCFF Supplemental)		
1.4	Literacy Development	A full-time Reading Specialist and a highly qualified instructional aide will serve TK-8th grade students with a focus on unduplicated students with reading deficiencies in the 1st-3rd grades. The Reading Specialist is trained to utilize a Universal Early Reading Inventory (screener) and will provide a systematic, structured literacy program (i.e. Orton Gillingham) as needed for students reading at least 6 months below grade level. The specialist and an instructional aide will provide direct services to students	$196,298.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and coordinate with the classroom teacher and other specialists for appropriate in-class reading support. The reading specialist will coordinate with fellow educators (i.e., EL Teacher, Special Education teacher) to ensure that the needs of our unduplicated students are considered first. 2024/25 PLANNED EXPENDITURES PERSONNEL Reading Specialist $__155,743_____ (LCFF Supplemental) Reading Instructional Aide $_36,284_____ (_18,142_____LCFF Supplemental _18,142 Learning Recovery) Orton Gillingham Training, sub costs 8days - $_1,771_____ (Educator Effectiveness) NON-PERSONNEL Orton-Gillingham training and supplies - $_500.00_____ (LCFF Base) Instructional Materials $2,000 (LCFF Supplemental)		
1.5	Mathematics Development	Students in grades 3–8 will use Measure of Academic Progress (MAP) Accelerator, part of the Personalized Math Solution from NWEA. The program reduces the manual work of differentiating math instruction by automatically integrating Clever class rosters, MAP® Growth™ scores, and Common Core-aligned Khan Academy content to generate individualized learning pathways. These pathways include lessons, instructional videos, and practice problems. 2024/25 PLANNED EXPENDITURES NON-PERSONNEL MAP Accelerator subscription - $__3937.50_____ (LCFF Base)	$3,937.50	No

Action #	Title	Description	Total Funds	Contributing
1.6	Science Development	Teacher leaders to be provided with "release time" to create professional development sessions to train other teachers on the effective use of the HM Science Dimensions curriculum. 2024/25 PLANNED EXPENDITURES PERSONNEL Teacher Stipends and/or Sub Costs - $2,500 (Educator Effectiveness Grant)	$2,500.00	No
1.7	TK-5th Grade Social Studies Adoption	Pilot TK-5th grade Social Studies curriculum with the intent to adopt materials by the end of the 2024/25 school year. Teacher leaders to be provided with "release time" to create professional development sessions to train other teachers on the effective use of the adopted social studies curriculum. 2024/25 PLANNED EXPENDITURES: K-5 Social Studies Adoption and Training - $__4520.00_____ (LCFF Base) Teacher Stipends and/or Sub Costs - $2,500 (Educator Effectiveness Grant?)	$7,020.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Champion the Physical, Social, and Emotional Growth and Wellness and Safety for All Students	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The COVID-19 pandemic was detrimental to the physical, social, and emotional welfare of the children of San Pasqual Union. The goal is designed to promote physical health, connectedness, emotional resilience, and safety.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CA Physical Fitness Testing (PFT)	2024 PFT Flexed Arm Hang (% students passing) 5th Grade: 63% 7th Grade: 39% 2024 PFT 78% (passing 5 or 6 of 6 PFTs) 2023 PFT Participation Rates 5th Grade: 100% (56/56) 7th Grade: 100% (58/58)			Flexed Arm Hang (% students passing) 5th Grade: 70% 7th Grade: 50% 85% (passing 5 or 6 of 6 PFTs) PFT Participation Rates 5th Grade: >95% 7th Grade: >95%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2024 PFT Participation Rates 5th Grade: 100% (62/62) 7th Grade: 98% (49/50)				
2.2	Feel Safe at School	2024 CA Healthy Kids Survey 5th Grade: 96% Do you feel safe at school? "Yes, most of the time" and "Yes, all of the time" 7th Grade: 89% "How safe do ou feel when you are at school?" ("safe" and "very safe") Parents: 99% "This school is a safe place for my child." ("Agree" or "Strongly Agree") Teachers: 100% "This school is a safe place for staff." ("Agree" or "Strongly Agree")			Students >90% Parents - Maintain Teachers - Maintain	
2.3	School Connectedness	2024 CA Healthy Kids Survey 5th Grade: 84%			7th Grade: 80% Teachers - Maintain	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		("Yes, most of the time" and "Yes, all of the time.") Questions include: 1. Do you feel close to people at/from this school? 2. Are you happy to be at/with this school? 3. Do you feel like you are part of this school? 4. Do teachers treat students fairly? 5. Do you feel safe at school? 7th Grade: 77% ("Agree" or "Strongly Agree") Questions include: 1. I feel close to people at/from this school. 2. I am happy to be at/with this school. 3. I feel like I am part of this school. 4. The teachers at this school treat students fairly? 5. I feel safe in my school? Teachers: 100% "Adults who work at this school have close personal relationships with one another."				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		("Agree" or "Strongly Agree")				
2.4	Antibullying Climate	2024 CA Healthy Kids Survey 5th Grade: 76% ("Yes, most of the time" and "Yes, all of the time." Questions include: 1. Teachers and other grown-ups make it clear that bullying is not allowed. 2. If you tell a teacher that you've been bullied, the teacher will do something to help. 3. Students at/from your school try to stop bullying when they see it happening. 7th Grade: 65% ("Agree" or "Strongly Agree") 1. If another student was bullying me, I would tell one of the teachers or staff at school. 2. Students tell teachers when other students are being bullied. 3. If I tell at teacher that someone is bullying me,			5th Grade: 82% 7th Grade: 71%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		the teacher will do something to help. 4. Students here try to stop bullying when they see it happening.				
2.5	Optimism Scale	2024 CA Healthy Kids Survey 7th Grade: 60% ("pretty much true" or "very much true" Questions include: 1. Each day I look forward to having a lot of fun. 2. I usually expect to have a good day. 3. Overall, I expect more good things to happen than bad things.			69%	
2.6	Student Resliency	Kelvin App Baseline Pending			Pending	
2.7	Responsible and Proficient Use of Technology	Digital Citizenship Pre-Test 7th Grade: Baseline Pending			Pending	
2.8	Attendance Rate	2023/24 Attendance Rate (ADA as of P2) 95.85%			>96%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.9	Chronic Absenteeism	2022/23 - ORANGE (Source: CA Dashboard) State: 25% District: 6.6% (Source: https://dq.cde.ca.gov/dataquest/)			<5%	
2.10	Conditions and Climate Local Indicator - Suspension Rate	2022/23 - GREEN on CA Dashboard All - 0.8% Foster Youth - Not Reported Students with Disabilities 3.1% Socioeconomically Disadvantaged 1.4% (Source: https://dq.cde.ca.gov/dataquest/)			<1%	
2.11	Conditions and Climate Local Indicator - Expulsion Rate	2022/23 0%			0%	
2.12	Middle School Drop Out Rate	2022/23 0%			0%	
2.13	School Facilities in Good Repair	2024 FIT Score - Exemplary			Maintain	

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	Physical Fitness	Improve the physical and mental well-being of all students by providing physical education classes led by a credentialed physical education teacher to teach students to all TK-8th grade students. To address weakness in upper body strength, instruction and activities will emphasize building upper body strength in students while other metrics will track participation and overall fitness. 2024/24 PLANNED EXPENDITURES PERSONNEL Physical Education Teacher - $_63,473_____ (LCFF Base) Physical Education Aide - $__13,406_____ (LCFF Base) NON-PERSONNEL	$78,879.00	No

Action #	Title	Description	Total Funds	Contributing
		PE Supplies - $_2,000_____ (LCFF Base)		
2.2	Student Wellness	Foster emotional intelligence and resilience in students. Emotional Intelligence is the ability to understand, use, and manage emotions in positive ways to relieve stress, communicate effectively, empathize with others, overcome challenges, and defuse conflict. Resilience is the process and outcome of successfully adapting to difficult or challenging life experiences, especially through mental, emotional, and behavioral flexibility and adjustment to external and internal demands. (American Psychological Association) With leadership from the assistant principal, school psychologist, school social worker, and Social Emotional Arts Learning (SEAL) teacher, the District will continue to use a Multi-Tiered System of Support (MTSS) to support the academic growth and social-emotional wellness of all students. The program will include specific support for foster youth, students with disabilities, and socioeconomically disadvantaged students to reduce the rates of suspension and chronic absenteeism. MTSS will seek to further promote an anti-bullying climate and student optimism while providing resources for students to seek and obtain support when needed. The SEAL program (conditioned on funding source) will continue to focus on the 5 Competencies of Social Emotional Learning. Specifically: 1. Self-Awareness -Identifying Emotions -Accurate Self-Perception -Recognizing Strengths -Self-Confidence -Self-Efficacy 2. Self-Management -Impulse control -Stress Management -Self-Discipline -Self-Motivation	$332,621.00	No

Action #	Title	Description	Total Funds	Contributing
		-Goal Setting -Organizational Skills 3. Social Awareness -Perspective-taking -Empathy -Appreciating Diversity 4. Respect for others -Relationship Skills -Communication -Social Engagement -Relationship Building -Teamwork 5. Responsible Decision Making -Identifying problems -Analyzing Situations -Solving problems -Evaluating and Reflecting -Ethical Responsibility The Kelvin App (https://kelvin.education/) will be used to conduct timely "Pulse" surveys, a quick way to provide teachers and education leaders with actionable data that allows them to understand where students are thriving and what needs work. Additionally, as noted in Goal #1, teachers will be trained in Kagan Cooperative Learning, creating classroom structures to improve both academics and social-emotional health. 2024/25 PLANNED EXPENDITURES PERSONNEL School Psychologist - $_104,125____ (Special Education - $_35,599____ federal, $_68,526____ state) School Social Worker - $_76,898____ (LCFF Base)		

Action #	Title	Description	Total Funds	Contributing
		MTSS Team - $_5000.00____ (School Climate Transformation Grant) SEAL Teacher - $_143,598____ ($_45,975____ Art, Music, Instructional Materials Grant $_97,623____ LCFF Base) Training and release time for SEAL Teacher - $1,000 (Educator Effectiveness) NON-PERSONNEL Supplies - $2,000 (LCFF Base) Kelvin Education - $___0____ (Grant)		
2.3	Campus Safety and Maintenance	Collaborate with local law enforcement and first responders to regularly update and maintain a plan for student, staff, and visitor safety. Update the District's Comprehensive School Safety Plan (CSSP) using new template from the San Diego County Office of Education (SDCOE). Create a 5-year deferred maintenance plan to include anticipated facilities expenditures. Continue preventive and deferred maintenance efforts to maintain a clean, safe, and well-functioning school. 2024/25 Planned Expenses PERSONNEL Maintenance and Grounds Salaries - $__238576_____ (LCFF Base) Maintenance and Grounds Operating Expenses - $__106,650_____ (LCFF Base) Security Cameras x4 -$ _8,650_____ (LCFF Base) NON-PERSONNEL 5-Year Deferred Maintenance Plan (Joe Dixon) - $5,000 (LCFF Base)	$350,226.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Online Safety and Netiquette	Educate students on responsible and ethical use of technology. In furtherance of this goal, all teachers will be trained in how to teach digital citizenship/digital safety and each student will participate in 3 lessons per school year. Specifically, using the Common Sense Media platform: 1. Teachers take "Teaching Digitial Citizenship" course. https://www.commonsense.org/education/training/teaching-digital-citizenship 2. Students receive 3 grade-specific Digital Citizens lessons per year (1/trimester). https://www.commonsense.org/education/digital-citizenship 3. District tracks all lessons taught. https://docs.google.com/document/d/1YZNk-d0l6m6myXXmauPR1Fk2xTWj-r-MO0nQx1GFc1k/edit#bookmark=id.gjdgxs 4. District shares 3 Common Sense Media resources with parents per year (1/trimester). District also periodically shares Smart Social tutorials with staff and parents. 5. District applies for recognition as a Common Sense School. 2024/25 Planned Expenditures: NON-PERSONNEL SmartSocial subscription - $3,000 (LCFF Base)	$3,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Create and Maintain Purposeful Family and Community Partnerships that Enhance Student Outcomes and Opportunities	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Effective family engagement practices are directly correlated with positive outcomes for children, including increases in academic performance, attendance, motivation, and school connectedness. San Pasqual Union School welcomes parents, guardians, and other family members as active and engaged partners. Additionally, the District actively seeks community partnerships to offset financial costs, leverage industry expertise, and enhance the learning opportunities for all students.   The District is also focused on increasing enrollment. By enhancing partnerships and programmatic offerings (including the arts, garden, preschool and YClub), the District anticipates enrollment will continue to increase and all students will be better served. Progress toward this goal will be measured by school surveys, establishing and maintaining community partners, and District enrollment trends.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Promotion of Parent Involvement, specifically, how the school will promote parental participation in programs for unduplicated pupils and individuals with exceptional needs.	2024 CA Healthy Kids Survey Promotion of Parental Involvement Scale 97% (Agree/Strongly Agree) Survey Questions: 1. School promptly responds to my phone calls, messages, or emails.			Maintain >95%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2. School encourages me to be an active partner with the school in educating my child. 3 . School actively seeks the input of parents before making important decisions. 4. Parents feel welcome to participate in this school. 5. School staff treat parents with respect. 6. School staff take parent concerns seriously.				
3.2	Communication with Parents	2024 CA Healthy Kids Survey Communication with Parents About School Questions Scale 98% Agree/Strongly Agree 1. School keeps me well-informed about school activities. 2. Teachers communicate with parents about what students are expected to learn in class.			Maintain	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Student Enrollment	2024/25 Projected Enrollment: 507			525 students	
3.4	Social Media - Saints180	2023/24 Instagram 163 posts 33 reels 2 highlights 198 Total 693 Followers (6-15-24)			540 Instagram posts (180 posts/reels/highlights x 3 years) 1000 followers	
3.5	Student Engagement Opportunities for Elementary Students	No access to the school library during break times (recess, lunch). 2 after school activies for elementary students (YClub and Garden Club)			Allow break time access to the school library at least 2 days per week 5 after school activities for elementary students.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Effective 2-Way Parent Communication to Promote Parent/Guardian Engagement and Involvement	School staff and teachers will maintain open lines of communication with parents that invite parents and provide ample opportunities to be partners in their child's education. Tools will include Google Classroom, GSuite (including Gmail), improvement to school website, and proactive mass media communications (i.e., phone, email, text) via BlackBoard and Synergy. District officials will promote a positive social media presence via Instagram, YouTube, and PeachJar. The District will continue the Saints180 program, posting at least 1 social media post for each of the 180 days school is in session for students. The District's website will be upgraded to highlight District programs and accomplishments, increasing enrollment and parent/community engagement. The District hosts periodic DELAC meetings to promote parent participation for unduplicated pupils, especially our English learners and students living in poverty. The District also promotes parental participation for students with exceptional needs via the IEP and CAC process. 2024/25 PLANNED EXPENDITURES Final Site Website- $_3085.00_____(LCFF Base) Final Site Mass Communications System - $_2825.00___ (LCFF Base) Synergy Student Management System - $_7550.00____ (LCFF Base)	$13,460.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Student Engagement Opportunities for Elementary Students	The Master Schedule will be amended to align instructional supports and to increase library access during student breaks. Additionally, the District will seek contracts and/or staffing to provide afterschool activities for elementary students.	$0.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$282,678.00	$

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.148%	0.000%	$0.00	5.148%

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
1.4	**Action:** Literacy Development **Need:** CAASPP ELA, Math, and Science assessments reveal a large achievement gap between English Learners and their peers. **Scope:**	While all students could benefit from these actions, we will prioritize actions to improve student literacy for our EL and low income students due to currently observed academic deficiencies.	1.1

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		

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
1.3	**Action:** English Language Development **Need:** CAASPP ELA, Math, and Science assessments reveal a large achievement gap between English Learners and their peers. **Scope:** Limited to Unduplicated Student Group(s)	We will continue to implement integrated and designated ELD, provide professional development for classroom teachers and instructional aides in utilizing the curriculum, and provide training opportunities for parents of EL students to enable them to assist their students at home.	ELPAC; CAASPP ELA, Math, Science

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

Additional Concentration Grant Funding

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

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	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	5,491,029.00	282,678.00	5.148%	0.000%	5.148%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$961,178.50	$163,164.00	$0.00	$89,919.00	$1,214,261.50	$1,046,173.00	$168,088.50

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	Professional Development for Teachers	All	No			All Schools	2024/25	$0.00	$19,521.00		$19,521.00			$19,521.00	
1	1.2	Instructional Effectiveness	All	No			All Schools	2024/25	$0.00	$0.00	$0.00				$0.00	
1	1.3	English Language Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024/25	$203,799.00	$3,000.00	$152,479.00			$54,320.00	$206,799.00	
1	1.4	Literacy Development	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2024/25	$193,798.00	$2,500.00	$178,156.00	$18,142.00			$196,298.00	
1	1.5	Mathematics Development	All	No			All Schools 3rd-8th grade	2024/25	$0.00	$3,937.50	$3,937.50				$3,937.50	
1	1.6	Science Development	All	No			All Schools	2024/25	$0.00	$2,500.00		$2,500.00			$2,500.00	
1	1.7	TK-5th Grade Social Studies Adoption	All	No			All Schools	2024/25	$2,500.00	$4,520.00	$4,520.00	$2,500.00			$7,020.00	
2	2.1	Physical Fitness	All	No			All Schools	2024/25	$76,879.00	$2,000.00	$78,879.00				$78,879.00	
2	2.2	Student Wellness	All	No			All Schools	2024/25	$330,621.00	$2,000.00	$176,521.00	$120,501.00		$35,599.00	$332,621.00	
2	2.3	Campus Safety and Maintenance	All	No			All Schools	2024/25	$238,576.00	$111,650.00	$350,226.00				$350,226.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.4	Online Safety and Netiquette	All	No			All Schools	2024/25	$0.00	$3,000.00	$3,000.00				$3,000.00	
3	3.1	Effective 2-Way Parent Communication to Promote Parent/Guardian Engagement and Involvement	All	No			All Schools	2024/25	$0.00	$13,460.00	$13,460.00				$13,460.00	
3	3.2	Student Engagement Opportunities for Elementary Students	All	No			All Schools	2024/25	$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
5,491,029.00	282,678.00	5.148%	0.000%	5.148%	$330,635.00	0.000%	6.021 %	**Total:**	$330,635.00
								LEA-wide Total:	$178,156.00
								Limited Total:	$152,479.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	English Language Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$152,479.00	
1	1.4	Literacy Development	Yes	LEA-wide	English Learners Low Income	All Schools	$178,156.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,180,648.70	$1,412,911.00

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	Reading Support	Yes	$191,827.00	$204,613
1	1.2	Grade-Level Subject Leads	No	$5,000.00	$0.00
1	1.3	Curriculum and Technology	No	$98,042.00	$94,467
1	1.4	English Language Support	Yes	$190,224.00	$193,807
1	1.5	Teacher Development for District Learning Initiatives	No	$22,000.00	$32,000
2	2.1	Multi-Tiered Systems of Support (MTSS)	No	$199,705.00	$219,381
2	2.2	Social Emotional Learning through the Arts	No	$2,135.70	$146,060
2	2.3	Physical Fitness	No	$80,998.00	$76,268
2	2.4	Digital Citizenship	No	$3,000.00	$0.00
3	3.1	Safe, Well-Maintained School and Facilities	No	$294,557.00	$297,496
3	3.2	Campus Safety and Security	No	$83,000.00	$138,659

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)
4	4.1	Effective 2-Way Parent Communication to Promote Parent/Guardian Engagement and Involvement	No	$10,160.00	$10,160
4	4.2	Academic & Career Exploration via Community Partnerships to Promote Meaningful Student Engagement	No	$0.00	$0.00

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)
281174	$295,967.00	$299,304.00	($3,337.00)	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	1.1	Reading Support	Yes	$151,653.00	160113		
1	1.4	English Language Support	Yes	$144,314.00	139191		

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)
5432865	281174	.19%	5.365%	$299,304.00	0.000%	5.509%	$0.00	0.000%

Local Control and Accountability Plan 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.

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:

  o 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]).

  o 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.

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o 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.

   o 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,

   o 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.

o 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.

o 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.

o 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.

o 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.

o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o 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.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

  o 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.

  o 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.

- o 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.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o 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.

- o **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.

- o **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).

  - o **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.

  - o **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)**

- o   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**

  - o   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)**

  - o   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**

  - o   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)**

  - o   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 (%)**

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

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

  - o   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)**

  - o   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 %)**

- o 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)**

  - o 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)**

  - o 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)**

  - o 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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