



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: 2022-23

LEA contact information:

Mark Burroughs

Superintendent/Principal

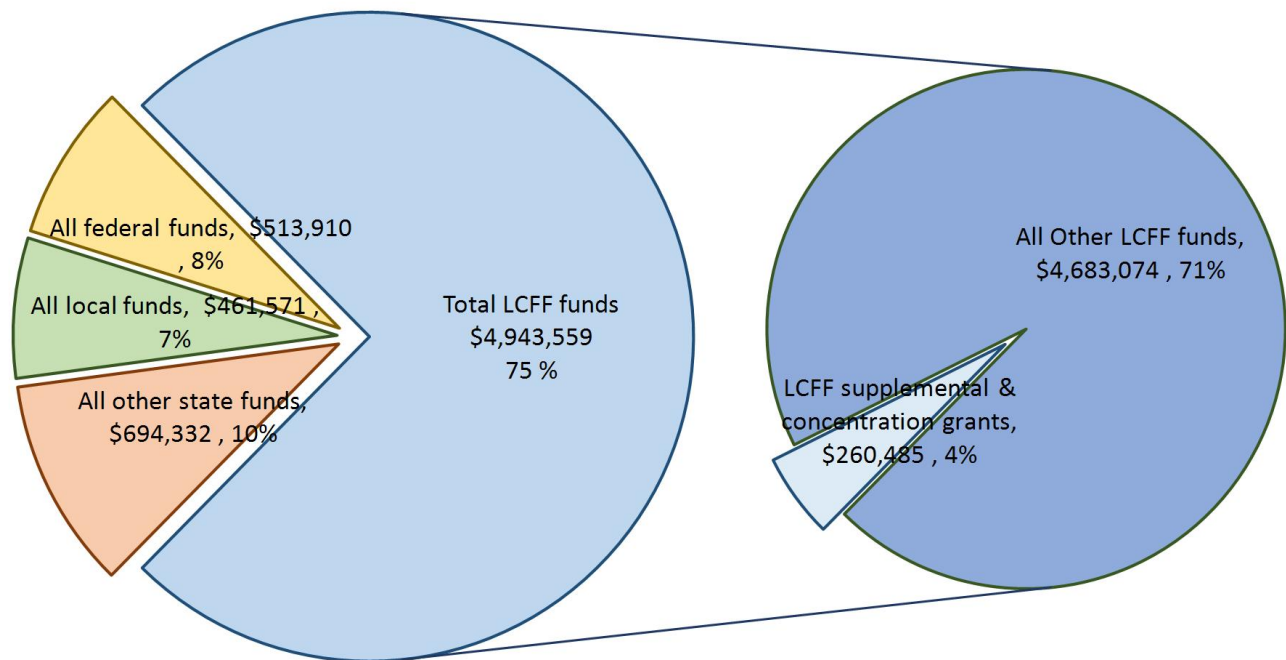
mark.burroughs@sanpasqualunion.net

(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 2022-23 School Year

Projected Revenue by Fund Source

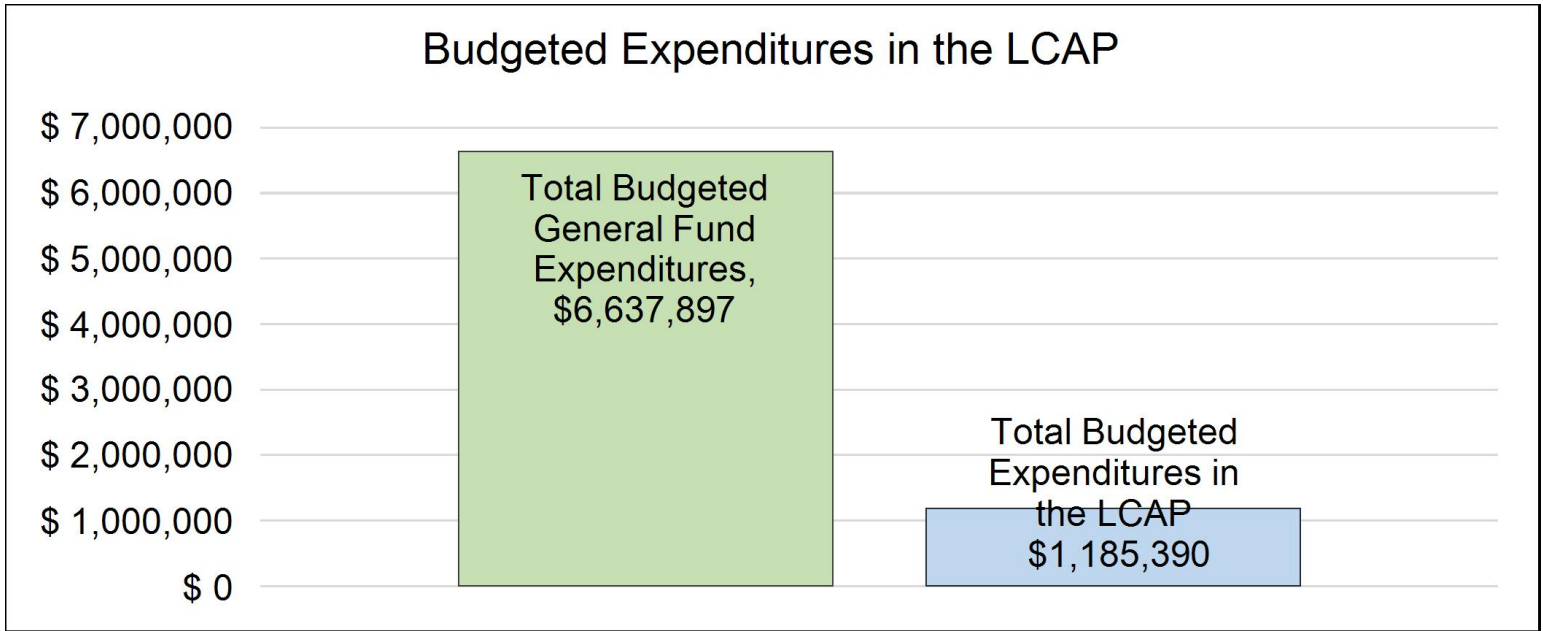


This chart shows the total general purpose revenue San Pasqual Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Pasqual Union Elementary School District is \$6,613,372, of which \$4,943,559 is Local Control Funding Formula (LCFF), \$694,332 is other state funds, \$461,571 is local funds, and \$513,910 is federal funds. Of the \$4,943,559 in LCFF Funds, \$260,485 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much San Pasqual Union Elementary School District plans to spend for 2022-23. 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 \$6,637,897 for the 2022-23 school year. Of that amount, \$1,185,390 is tied to actions/services in the LCAP and \$5,452,507 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

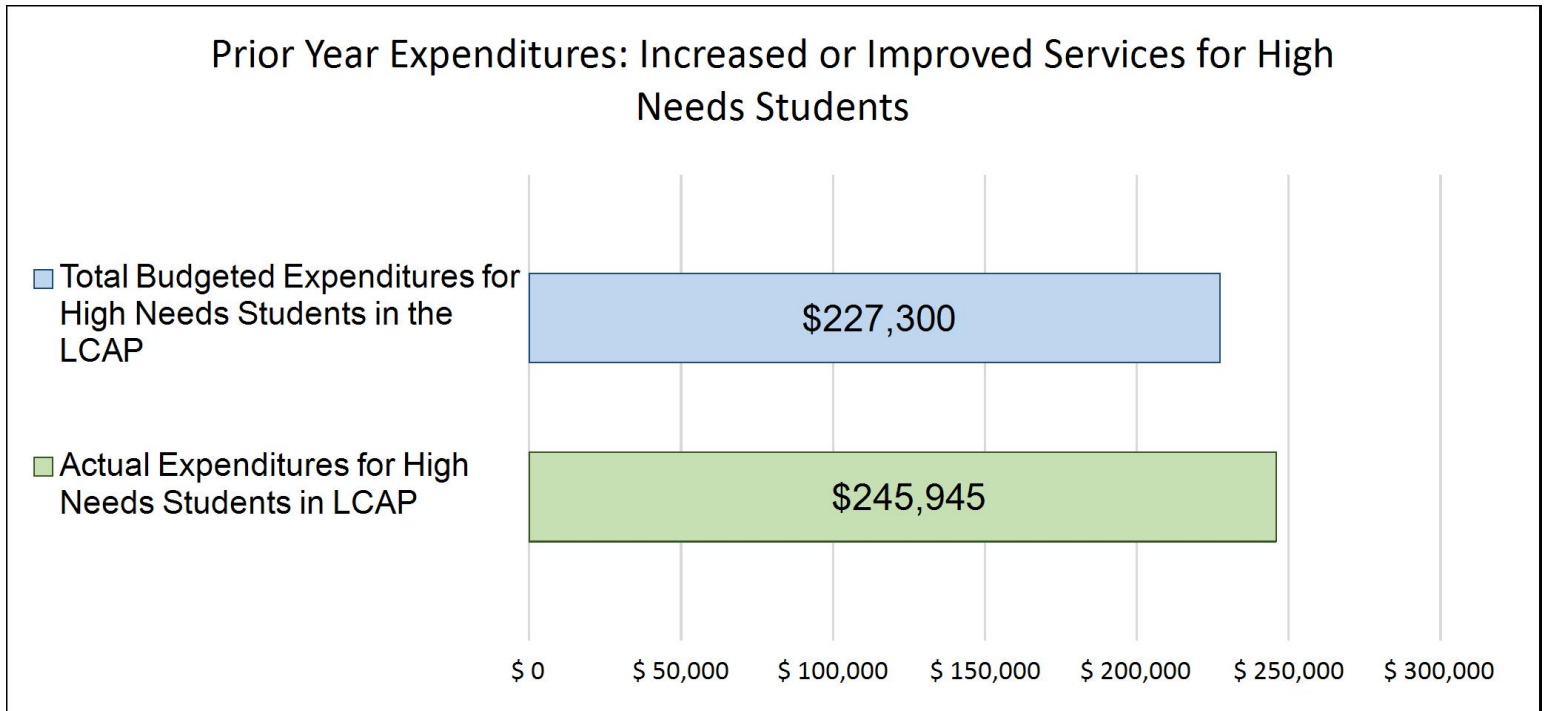
The majority of the budgeted expenditures not included in the Local Control Accountability Plan (LCAP) will be applied to salary and benefits

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, San Pasqual Union Elementary School District is projecting it will receive \$260,485 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 \$274,568 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 2021-22



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 2021-22, San Pasqual Union Elementary School District's LCAP budgeted \$227,300 for planned actions to increase or improve services for high needs students. San Pasqual Union Elementary School District actually spent \$245,945 for actions to increase or improve services for high needs students in 2021-22.



San Pasqual

Union School District

The Little School in the Valley

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

The San Pasqual Union School District engaged with educational partners, including staff, parents, and students. Since the preparation of the 2021/22 LCAP, the District has continued similar engagement efforts as follows:

Staff (including certificated, classified, principal, assistant principal): Weekly PLC meetings, bi-monthly staff meetings

Parents/Community:

"Coffee with the Principal" community forums - 9/1/21, 10/28/21, 1/27/22; 4/28/22

PTO - 9/3/21, 10/8/21, 12/3/21, 1/7/22, 2/4/22, 3/4/22, 4/1/22, 5/6/22

DELAC - 9/13/21, 1/19/22, 1/24/22, 1/26/22, 2/2/22, 2/9/22

Foundation - 8/10/21, 9/7/21, 10/12/21, 11/9/21, 1/18/22

Governing Board - 8/10/21, 9/14/21, 10/12/21, 11/9/21, 12/14/21, 1/11/22, 2/8/22, 3/8/22, 4/5/22, 5/10/22

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

N/A - The District does not receive concentration grant funding.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

As part of the LCAP development process, the District facilitated multiple engagement opportunities for all educational partners, including: 28 meetings with staff (certificated, classified, administrative, San Pasqual Elementary Teachers' Association), 9 meetings with the School Improvement Committee, 4 meetings with the School Site Council, 12 meetings with the San Pasqual Union School District Governing Board, and 13 community input sessions (i.e., DELAC, Coffee with the Principal, PTO, School Foundation). Additionally, during that same time period, the LCAP, CA Healthy Kids, and PBIS surveys were administered to students, staff, and parents.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Educational partners clearly articulated that in-person student learning in a safe school environment was a top priority. As more information was learned about how the coronavirus was transmitted, partners emphasized the need for improvements to ventilation at the school site. Plans were created to increase outdoor classroom spaces and purify indoor air via permanent and portable air filtration systems. Most ESSER funding was allocated to create more outdoor learning spaces and replace HVAC units. Supply chain issues were a major problem, delaying nearly all purchases and projects. A shade structures was installed in August 2021 and the HVAC project was completed December 2021.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

Strategies for Continuous and Safe In-Person Learning

- \$463,800 - HVAC replacement
- \$45,100 - Daily substitute teacher
- \$14,800 - Additional custodian
- \$15,000 - PPE & cleaning supplies
- \$4,100 - MERV 13 air filter replacement

Strategies for Addressing the Impact of Lost Instructional Time

- \$44,400 - Special education teacher
- \$22,800 - Summer school instruction
- \$4,200 - Curriculum (literacy, including English learner newcomers)
- \$1000 - Internet "hot spots"

For additional information, please see LCAP Mid-Year Report.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local

Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: “A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: “A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA 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.

Prompt 3: “A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



San Pasqual

Union School District

The Little School in the Valley

Local Control 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 [2022-23]

General Information

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

Having recently celebrated our 100-year anniversary, at San Pasqual Union School, we are reminded to honor our rich past while embracing a future of limitless opportunity. Originating 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, an 18,000-book library, 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 65 team members to support the academic and social/emotional growth of our preschool through 8th-grade children. The demographics of our 496 students reflect our community's diversity with approximately 57% White, 31% Hispanic, and 12% of students of other or mixed races. Additionally, 9% of our students are English Learners while 8% are served through our Special Education program. 25% of our students are designated Socioeconomically Disadvantaged. Foster Youth make up 2% of our student population while 6% 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 reflected on the latest California Dashboard, San Pasqual Union School is one of only 5 districts in San Diego County to maintain the top green and blue rankings in all major dashboard categories.

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, SAGE Garden, School Site Council (SSC), and our District English Language Advisory Committee (DELAC) volunteer time, raise funds, and help guide programmatic improvements that enrich the learning experiences for all our children. Our community partnerships, including those with the San Diego Zoo Safari Park, the Nature Conservancy, the Escondido Community Foundation, 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: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Due to the suspension of the California School Dashboard, the most recent Dashboard data is from 2019.

English Language Arts CAASPP scores from 2019 reflect a 19.3 point schoolwide improvement, resulting in a change from "green" to "blue" on the California Dashboard. Further, while White students increased 12.9 points in English Language Arts, subgroups increased as follows:

English Learners +19.2 points

Reclassified English Learners +24.4 points

Students with Disabilities +19.6 points

Hispanic students +30.7 points

Socioeconomically Disadvantaged students +34.9 points.

Further, as per the 2019 Dashboard, 64% of English Learners were making progress toward English language proficiency. It should be noted that progress between 55%-65% is designated as "High" progress. In 2022, the English Learner reclassification rate soared to 19%, up 15 percentage points from the prior year.

In Mathematics, overall, students improved 10.5 points, resulting in a change from "yellow" to "green" on the Dashboard. White students increased by 3 points in mathematics while subgroups increased as follows:

English Learners +21.4 points

Reclassified English Learners +32 points

Students with Disabilities +26.9 points

Hispanic students +22.8 points

Socioeconomically Disadvantaged students +28.6 points.

As reflected on the 2019 CA Dashboard, Chronic Absenteeism (the percentage of students missing 10% or more of school days) remained low at 1.2%, down 1.5% from the previous year and earning a "blue" designation on the Dashboard. Similarly, suspension rates (the number of students suspended at least once during the school year) were also low (1.5%), down 0.5% from the previous year and earning a "green" Dashboard indicator. With the exception of Homeless students who scored in the "yellow" on the Dashboard, all other subgroups scored in the "green" or "blue" range.

The District also met standards for all local indicators, including Teachers, Instructional Materials; Facilities; Parent and Family Engagement; and Local Climate.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

While the 2019 Dashboard reflected significant progress toward closing performance gaps, achievement gaps within subgroups remained.

As reflected on 2019 English Language Arts CAASPP, the District-wide average was 31.3 points above standard. White, Two or More Races, and Hispanic students scored above standard, with scores of +47.6, +36.5, and +2.9, respectively. Other statistically significant subgroups performed below standard as indicated: Homeless (-9.1); English Learners (-19.1); Students with Disabilities (-60.4); and Socioeconomically Disadvantaged students (-4.4). Per LCAP Goal 1, the District increased reading specialist services to address early literacy disparities.

2019 Mathematics CAASPP scores followed a similar pattern. When considering all students, the district scored 7.9 points above standard. White and Two or More Races scored above standard, with scores of +18.4 and +34, respectively. Other statistically significant subgroups performed below standard as indicated: Hispanic (-15.8); Homeless (-16); English Learners (-27.6); Students with Disabilities (-66.8); and Socioeconomically Disadvantaged (-22). Per LCAP Goal 1, the District purchased additional curriculum and materials to address mathematics disparities.

Per the 2019 Dashboard, disparities were also observed in Suspension Rates as follows: English Learners and Homeless ("blue"); Hispanic and White ("green"); Socioeconomically Disadvantaged ("yellow"); Two or More Races ("orange"); and Foster Youth and Students with Disabilities ("red"). Per LCAP Goal 2, the District continued efforts to support all students by implementing a program focused on building Multi-Tiered Systems of Support (MTSS).

CAASPP results from 2021 also show similar trends and discrepancies. Specifically, while 52% of all students tested proficient or above in English Language Arts, no English Learners and 15% of students with disabilities tested proficient. In the 2021 Math CAASPP, 49% of all students tested proficient as compared to no English Learners and 16% of students with disabilities. To address these areas of concerns, the District has doubled summer school enrollments for the 2022 summer session.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Like school Districts across California, COVID has complicated long-term planning and school improvement efforts. Goals and projected growth, based upon the assumption that students would be returning to a "normal" school environment, continue to be negatively impacted. As such, both goals and projections have been re-evaluated, some with new metrics to account for lack of available data. Additionally, since COVID has necessitated a refocusing on basic functions (i.e., safety and staffing shortages), some initiatives have been delayed.

Despite these challenges, the District's 4 LCAP goals remain relevant and appropriate. As reflected in 2019 CAASPP assessments, the District made strong academic gains in all areas and subgroups. While our subgroups made the largest academic gains, disparities between subgroups remained. As predicted, these disparities were exacerbated due the impacts of school closures which disproportionately affected our English Learners, socioeconomically disadvantaged students, and foster youth.

The District's LCAP Goal #1 is to further "Increase Academic Achievement for All Students." To achieve this goal, action items included summer programs for at-risk students, additional intervention teachers and support staff focusing on literacy and English language

acquisition, targeted professional development for staff, and improvements to the curriculum. For the coming year, the District will explore the use of Expanded Learning Opportunity Program (ELO-P) funds to remediate and enrich our TK-6th grade unduplicated students.

As reflected in the CA Healthy Kids Survey data, the pandemic exacerbated concerns for the social-emotional wellness of students. LCAP Goal #2, to "Build Students of Character and Confidence," provides action items designed to create a Multi-Tiered System of Support (MTSS), a structure to proactively support the social and emotional needs of San Pasqual Union students. An Arts/Social Emotional Learning (SEL) teacher position will continue for a 2nd year to promote student wellness through the arts. Due to the ongoing mental health crisis among students, the District intends to increase mental health support for students via increased school psychologist hours and the addition of a school social worker. Additionally, action steps will seek to investigate, improve, and enhance existing character education and digital citizenship initiatives.

In light of pandemic-related considerations, LCAP Goal #3, "Provide Students, Staff, and Visitors a Safe, Clean, and Well-Maintained School," took on a whole new meaning. As reflected in the SPUSD COVID-19 School Safety Plan, the District worked extensively to ensure student and staff safety at school. While the District's initial priorities focused on building the capacity for outdoor learning and improving air quality via updated HVAC systems and portable air filtration units, current goals focus on returning to a more structured and efficient learning environment while still keeping the children and staff safe. Simultaneously, the District will keep the focus on non-pandemic safety measures to mitigate risks from fire, earthquake, and other active threats.

Finally, learning opportunities and outcomes for students are enhanced via our parent and community partnerships. Due to pandemic restrictions (including vaccination and testing requirements), parent volunteer rates dropped substantially. Goal #4, "Promote Family and Community Partnerships that Enhance Student Outcomes and Opportunities," will continue to seek re-engagement from parents and to build upon established relationships with organizations like the San Diego Zoo Safari Park and Cal State University-San Marcos. Action steps include "parent engagement" and "education" events coupled with activities designed to tap into the expertise, staffing, and funding opportunities within our community organizations.

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 and how this engagement was considered before finalizing the LCAP.

During the 2021-22 school year, the District engaged in extensive efforts to engage all stakeholders.

Engagement meetings were conducted as follows:

- Staff (certificated, classified, administrative, San Pasqual Elementary Teachers' Association, Principal, Assistant Principal): 8/6/21, 8/19/21, 8/24/21, 8/26/21, 9/1/21, 9/9/21, 9/16/21, 9/23/21, 9/30/21, 10/20/21, 10/21/21, 10/28/21, 11/1/21, 11/3/21, 11/4/21, 11/18/2, 12/2/21, 1/6/22, 1/25/22, 2/2/22, 4/6/22
- School Improvement Committee: 8/2/21, 9/13/21, 9/27/21, 10/25/21, 11/29/21
- School Site Council (SSC)/Parent Advisory Committee (PAC): 10/5/21, 12/7/21, 2/1/22, 5/3/22
- District English Language Advisory Committee (DELAC): 9/13/21, 1/19/22, 1/24/22, 1/26/22, 2/2/22, 2/9/22, 3/14/22, 5/2/22
- School Board: 8/10/21, 9/14/21, 10/12/21, 11/9/21, 12/14/21, 1/11/22, 2/8/22, 3/8/22, 4/5/22, 5/10/22
- Community Input Meetings (Coffee with the Principal, PTO, School Foundation): 8/10/21, 9/1/21, 9/3/21, 10/8/21, 10/12/21, 10/28/21, 11/9/21, 12/3/21, 1/7/22, 1/18/22, 1/27/22, 2/4/22, 3/4/22, 3/8/22, 4/28/22
- Parents of SWD students were engaged via the above opportunities in addition to their IEP participation.
- The District regularly consults with the North Inland Special Education Region (NISER) Special Education Local Plan Area (SELPA) for guidance and to facilitate training for staff.
- Guardians of Foster Youth were engaged via the above opportunities, as well as guardian/teacher conferences, Student Study Teams, and IEPs, as appropriate.

Additionally, surveys were distributed to parents, guardians, community members, staff, and students as follows:

- LCAP Parent/Guardian/Community surveys distributed in English and Spanish via email and paper copies (72 responses)
- LCAP Student Survey distributed to 4th (grade 27 responses), 6th grade (47 responses), and 8th grade (47 responses) students via Google GSuite

- LCAP Teacher Survey distributed via email and staff bulletin (19 responses)
- LCAP Classified Survey distributed via email and staff bulletin (14 responses)
- CA Healthy Kids Parent Survey distributed via email and paper copy (72 total responses)
- CA Healthy Kids Student Survey administered in the classroom to 5th grade (48 responses) and 7th grade (47 responses) students.
- CA Healthy Kids Staff Survey distributed via email and staff bulletin (36 responses)

As set forth below, stakeholder input was key in determining progress toward goals and refining action steps.

A summary of the feedback provided by specific educational partners.

Per LCAP surveys of Teachers, Classified Staff, Parents, and Students, "SATISFACTION" LEVELS were reported as follows:

TEACHERS

High: Quality of Education (95%), Safety of the School (95%), Professionalism of Staff (90%),

Low: Professional Development for Staff (37%), Social-Emotional Supports for Students (42%), Character Development (58%), Instructional Resources (63%)

CLASSIFIED STAFF

High: Quality of Education (100%), Quality of Leadership (100%), Quality of Teaching (100%), Pandemic Response (100%), Character Development (100%), Technology Integration (100%), Technology Support (100%)

Low: Parent Engagement (79%), Academic Support for Students (79%), Professional Development for Staff (79%)

ELEMENTARY PARENTS

High: Safety of School (96%), Quality of Education (95%), Professionalism of Staff (95%), Quality of Teaching (93%), Pandemic Response (93%), Quality of Leadership (92%), Character Development (92%), Technology Integration (92%), Communication from School (90%)

Low: N/A - Nothing rated below 80%

MIDDLE SCHOOL PARENTS

High: Appearance/Maintenance of School (100%), Character Development (93%), Technology Integration (93%)

Low: Communication with Teachers (59%), Parent Engagement (74%), Academic Supports for Students (74%), Social-Emotional Supports for Students (74%)

4TH GRADE STUDENTS

High: Caring Teachers (100%), Technology Integration (100%), Quality of Leadership (96%), Quality of Education (94%)

Low: N/A - Nothing rated below 80%

6TH GRADE STUDENTS

High: Technology Integration (96%)

Low: Trusted Adult at School (49%), Quality of Teaching (68%), Caring Teachers (70%), Quality of Leadership (72%), Safety of School (72%)

8TH GRADE STUDENTS

High: Technology Integration (91%)

Low: Trusted Adult at School (58%), Quality of Leadership (68%), Quality of Education (77%) Quality of Teaching (77%)

When reporting on curricular areas, TEACHERS reported satisfaction rates of academic programs as follows:

Visual & Performing Arts (84%), Reading/Literature (79%), Mathematics (69%), Physical Education (69%), Science (53%), Writing (37%), History/Social Science (32%)

Significant increases (+20% or more) - Mathematics (+22%), Physical Education (+34%), and VAPA (+43%)

Significant declines (-20% or more) - Science (-23%)

OVERALL TEACHER = 60% (+12%)

ELEMENTARY PARENTS reported satisfaction rates of academic programs as follows:

Reading/Literature (98%), Writing (93%), Science (89%), History/Social Science (87%), Physical Education (87%), Visual & Performing Arts (84%), Mathematics (82%)

Significant increases: Physical Education (+49%), Science (+24%), VAPA (+26%),

Significant declines: N/A, all areas increased

OVERALL ELEMENTARY PARENTS = 88% (+16%)

MIDDLE SCHOOL PARENTS reported satisfaction rates of academic programs as follows:

Mathematics (100%), Physical Education (100%), History/Social Science (96%), Science (93%), Reading/Literature (78%), Visual & Performing Arts (78%), Writing (70%)

Significant increases: History/Social Science (+28%), Mathematics (+32%), Physical Education (+54%),

Significant declines: N/A, all areas increased

OVERALL MIDDLE SCHOOL PARENTS = 88% (+22% from prior year)

As noted, overall curricular satisfaction levels increased in all polled groups.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

All 4 LCAP goals and actions have been directly influenced by stakeholder input and the needs identified:

Goal #1 - Increase Academic Achievement for All Students

Teachers and parents both reported increased satisfactions rates with school's academic programs. Teachers and classified staff stressed need for increased professional development for staff. Additionally, teachers stressed the need for improvements to the writing and history/social studies programs.

Goal #2 - Build Students of Character and Confidence

Survey data reflects increased social and emotional challenges among students, especially middle school students. As such, the LCAP adds more counseling hours via a full-time school psychologist and school social worker.

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

Multiple stakeholder groups consistently ranked SAFETY of School and Pandemic Response high on satisfaction scales. However, mental health challenges make some middle school students feel unsafe at school. As such, increased mental health supports (see above) have been added to improve students' feelings of safety and well being.

Goal #4 - Promote Family and Community Partnerships that Enhance Student Outcomes and Opportunities

Identified PARENT/COMMUNITY ENGAGEMENT areas of need include parent engagement, especially as it relates to communication from middle school teachers to parents. Action steps will seek to reengage parent and community partners.

Goals and Actions

Goal

Goal #	Description
1	Increase academic achievement for all students

An explanation of why the LEA has developed this goal.

Students at San Pasqual Union School consistently perform above state and county averages on statewide assessments. However, an achievement gap exists between overall performance and the performance of specific subgroups. The purpose of this goal is to improve upon instructional strategies, resources, and outcomes for all students, inclusive of those performing below, at, and above standard. Progress toward this goal will be measured by state and local assessments. To support the academic success of all students, the reading specialist and English Learner specialist positions will both be extended to full-time. Additional measures of success include curricular implementation and professional development to improve teacher effectiveness. This goal aligns to State Priorities 1, 2, 4, 7, & 8. and SPUSD Board Goals 3, 4, & 5.

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)	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%			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)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Socioeconomically Disadvantaged -4.4 (M)</p> <p>English Learners - 19.1 (L)</p> <p>Students with Disabilities -60.4 (L)</p>	<p>District Average: 52%</p> <p>White 64%</p> <p>Hispanic 31%</p> <p>Socioeconomically Disadvantaged 32%</p> <p>English Learners 0%</p> <p>Students with Disabilities 16%</p> <p>Source: https://dq.cde.ca.gov/dataquest/</p>			<p>Students with Disabilities 26% (5%/year increase)</p>
Math CAASPP	<p>2019 CAASPP DISTRICTWIDE +7.9 (H)</p> <p>White +18.4 (H)</p> <p>Hispanic -15.8 (M)</p> <p>Socioeconomically Disadvantaged -22.0 (M)</p> <p>English Learners - 27.6 (L)</p> <p>Students with Disabilities -66.8 (L)</p>	<p>(See explanation above for setting of new baseline)</p> <p>2021 Math CAASPP Proficiency: State Average: 34% District Average: 49%</p> <p>White 55%</p> <p>Hispanic 35%</p> <p>Socioeconomically Disadvantaged 30%</p> <p>English Learners 0%</p>			<p>DiSTRICTWIDE 59% (5%/year increase)</p> <p>White 59% (2%/year increase)</p> <p>Hispanic 45% (5%/year increase)</p> <p>Socioeconomically Disadvantaged 40% (5%/year increase)</p> <p>English Learners 20% (10%/year increase)</p> <p>Students with Disabilities 26%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Students with Disabilities 16%</p> <p>Source: https://dq.cde.ca.gov/dataquest/</p>			(5%/year increase)
Science CAST	<p>2019 CAST State Average: 29.93% 5th Grade: 36.36% 8th Grade: 16.44%</p>	<p>2021 CAST Proficiency: State Average: 28.72% District Average: 38.39%</p> <p>5th Grade: 41.67% 5.31% increase nearly hits the 3-year goal of 42%</p> <p>8th Grade: 34.61% 18.17% increase exceeds the 3-year goal of 31%. New goal set at 35%.</p> <p>Source: https://dq.cde.ca.gov/dataquest/</p>			<p>5th Grade 42% or higher (2%/year increase)</p> <p>8th Grade 31% or higher 5%/year (increase)</p> <p>NEW GOAL 35%</p>
Measure of Academic Progress (MAP) ELA - Achievement vs Growth	<p>Student MAP results can be disaggregated into 4 quadrants by comparing achievement (level of academic proficiency) with growth (level of</p>	<p>Winter 2021 to Winter 2022 MAP - ELA</p> <p>34% High Achievement/High Growth</p>			<p>17% Low Achievement/Low Growth (2%/year decrease)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>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</p> <p>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.</p> <p>Winter 2020 to Winter 2021 MAP - ELA 23% Low Achievement/Low Growth</p>	<p>32% High Achievement/Low Growth 12% Low Achievement/High Growth 22% Low Achievement/Low Growth</p> <p>The 22% Low/Low indicator reflects a 1% decrease, slightly below the annual goal of 1%.</p> <p>Source: NWEA Growth vs Achievement (NCE) scatterplot, 3/23/22</p>			

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	<p>Winter 2021 to Winter 2022 MAP - Math</p> <p>30% High Achievement/High Growth</p> <p>24% High Achievement/Low Growth</p> <p>21% Low Achievement/High Growth</p> <p>25% Low Achievement/Low Growth</p> <p>The 25% Low/Low indicator reflects a 10% decrease, significantly more than the annual goal of 3%/year.</p> <p>NEW GOAL: 20%</p> <p>Source: NWEA Growth vs Achievement (NCE) scatterplot, 3/23/22</p>			<p>26% (3%/year decrease)</p> <p>NEW GOAL 20%</p>
English Learner Progress	<p>English Learner progress</p> <p>ELPAC % Language Moderately or Well Developed</p>	<p>2021 ELPAC Results:</p> <p>Minimally Developed: 8.70</p> <p>Somewhat Developed: 30.43</p> <p>Moderately</p>			<p>75% or higher ELPAC Language Moderately or Well-Developed</p> <p>10% or higher reclassification rate</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2019 - 78% 2020 - 73% Baseline - 75% English Learner reclassification rate 2019 - 11% (7 students) 2020 - 14% (9 students) 2021 - 4% (2 students) Baseline - 10%	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.			
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			75% (2%/year increase)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>available metric would be "Students At or Above Grade-Level Mean-RIT" scores. Baseline metrics are as follows:</p> <p>Winter MAP 2021: 57% Winter MAP 2022: 71%</p> <p>As such, from there is a 14% increase in students at or above the grade level mean. NEW GOAL 75%</p> <p>Source: NWEA Grade Report, Grade 3, Students At or Above Grade-Level Mean RIT, 3/22/22</p>			
Curricular Adoptions	<p>Instructional Materials Aligned to Academic Standards</p> <p>ELA - Full Implementation & Sustainability (5) Mathematics - Full Implementation (4) Science - Initial Implementation (3)</p>	<p>No change</p> <p>Mathematics: Supplemental "Eureka Math" materials added in TK-5th grades. Kendall Hunt "Illustrative Math" piloted in 6th-8th grades.</p>			<p>Science - Initial Implementation and Sustainability (5) History/Social Science - Full Implementation (4)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	History/Social Science - Initial Implementation (3)	Science: HMH "Science Dimensions" adopted for TK-5th grades. History/Social Studies: Curricular options researched. Pilot expected in 2022/23.			
Basic Services	96% (27 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	2021/22 100% (29 of 29) of teachers are appropriately assigned and fully credentialed in the subject areas Sufficient materials: No change			Maintain or increase
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,	No change 2021/22 Local Indicators approved by Governing Board on 6/23/21			Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Instructional Materials, Facilities"				
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			Maintain

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Reading Support	<p>A full-time Reading Specialist will serve 1st-8th grade students with a focus unduplicated students with reading deficiencies in 1st-3rd grade. The Reading Specialist will be trained to utilize a Universal Early Reading Inventory (screener) and will provide a systematic, structured literacy program (i.e. Lindamood Bell -Seeing Stars, Visualizing and Verbalizing; Orton Gillingham) as needed for students reading at least 6 months below grade level. The specialist and instructional aide will provide direct services to students and coordinate with the classroom teacher and other specialists for appropriate in-class reading supports. The reading specialist will coordinate with both the EL Teacher and Special Education teacher to ensure that the needs of our unduplicated students are considered first.</p> <p>Additionally, two highly qualified teachers will lead a summer school program targeted students going into 1st-4th grades demonstrating reading or pre-reading deficits at least 12 months below grade level. By increasing reading services from a 25% to 100% FTE, this action is increasing and improving services for unduplicated pupils.</p>	\$188,271.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>2022/23 PLANNED EXPENDITURES</p> <p>Non-Personnel Structured Literacy Curriculum (i.e., Orton-Gillingham, Lindamood Bell) - \$5,000 (Learning Recovery Plan) Professional Development for Structured Literacy Program - \$2,000 (Learning Recovery Plan)</p> <p>Personnel Reading Specialist \$142,223 (LCFF Supplemental) Instructional Materials \$5,000 (LCFF Supplemental) Reading Instructional Aide \$34,048 (ELO)</p>		
1.2	Grade-Level Subject Leads	<p>For each grade level and subject area (Language Arts/Writing, Math, Science, History-Social Studies), designate and train a grade-level lead. Training to occur during summer 2021 and within the school year (PLC and additional release time).</p> <p>2022/23 UPDATE Due to COVID, in the summer of 2021, professional development was restricted and grade level leads were not established.</p> <p>2022/23 PLANNED EXPENDITURES Professional Development (release time) - \$5,000 (LCFF Base)</p>	\$5,000.00	No
1.3	Curriculum and Technology	<p>Subject to staff input and Board approval, curriculum is scheduled to be adopted/approved on the following schedule:</p> <p>2021/22 K-5 Science - Pilot and adopt K-5 science program K-8 ELA/Writing - Identify and purchase supplemental writing program</p>	\$93,800.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>K-5 Math - Purchase, implement and evaluate Engage NY supplemental materials 6-8 Math - Pilot curricular options Technology Refresh</p> <p>2022/23 PLANNED EXPENDITURES 6-8 Math - Adopt selected curriculum - \$3,800 (LCFF Base) TK-8 History/Social Science - Pilot and adopt K-8 history/social science program - \$50,000 (LCFF Base) Technology Refresh - \$40,000 (REAP)</p>		
1.4	English Language Support	<p>A full-time English Language Support/Intervention teacher will directly support English Learners (ELs), students Reclassified Fluent English Proficient (RFEP), and other students failing to made adequate academic progress. This teacher serves on the District level Data Team, working with administrators, teachers, and support staff to utilize data to improve student outcomes.</p> <p>The English Language Support/Intervention teacher will also serve as EL Coordinator and DELAC Advisor, providing direct services to students and overseeing parent outreach efforts. EL students will be invited to participate in afterschool tutorials twice weekly. To support English speaking families, the DELAC Advisor will facilitate evening workshops, including Mano-a-Mano and the Latino Family Literacy Project.</p> <p>Additionally, two (2) instructional assistants will provide direct EL services to students and to support students in and out of the classroom, as needed. Both instructional aides will be trained to effectively provide these services.</p> <p>Through the aforementioned supports, English learners will access CCSS and ELD standards for the purposes of gaining academic content knowledge and English language proficiency.</p>	\$192,970.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>2022/23 PLANNED EXPENDITURES</p> <p>EL/Intervention Teacher - \$107,770 (\$102,271 LCFF Supplemental; \$5,499 Title III)</p> <p>Instructional Materials \$5,000 (LCFF Supplemental)</p> <p>EL Aide (x2) - \$70,700 (\$60,126 Title I, \$10,574 (LCFF Supplemental)</p> <p>Childcare for DELAC Events - \$500 (LCFF Supplemental)</p> <p>Mano-a-Mano - \$2,000 (LCFF Supplemental)</p> <p>Latino Family Literacy Project - \$2,000 (LCFF Supplemental)</p> <p>Summer School for ELs - \$5,000 (LCFF Supplemental)</p>		
1.5	Teacher Development for District Learning Initiatives	<p>Additional staff training will be provided prior to the start of the 2021/22 school year. While some of this training will focus on the curricular objectives and adoptions listed above, before and within school year training will focus on:</p> <p>A. Teacher Clarity - Learning intentions/outcomes, instructional strategies</p> <p>B. Grading for Equity - Competency-based grading practices</p> <p>C - Kagan - Cooperative Learning</p> <p>D. E3 Project - Teacher Effectiveness & Evaluation</p> <p>E. Forecast 5 & Multiple Measures- Data Teaming</p> <p>F. Integrated English Language Development (ELD)</p>	\$23,140.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>The School Improvement Committee will provide input to guide professional learning for staff.</p> <p>2022/23 UPDATE Due to COVID, in 2021/22 professional development was restricted to provide more time for teachers to plan and adjust to challenges. The School Improvement Committee met regularly with a focus on the E3 Project. Additionally, the MTSS Team also met regularly to plan PBIS implementation.</p> <p>2022/23 PLANNED EXPENDITURES Professional Development (before school year) - \$15,000 (Educator Effectiveness)</p> <p>School Improvement Team - \$6,140 (LCFF Base)</p> <p>Data Visualization (Multiple Measures) - \$2,000 (LCFF Base)</p>		

Goal Analysis [2021-22]

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.

Increased staffing to support literacy (Action 1.1) and English language development (Action 1.4) were implemented as planned. The frequency and intensity of reading support support was further enhanced by increasing volunteer involvement via the "Everyone a Reader" (EAR) literacy program.

As noted above, due to COVID restrictions and impacts, professional development (Actions 1.2 and 1.5) was significantly curtailed and not fully implemented as planned. Despite these restrictions, the School Improvement & MTSS committees did engage in consistent efforts around the E3 Project and MTSS/PBIS implementation.

With regards to curriculum and technology (Goal 1.3), a K-5 science curriculum, HMH Dimensions, was adopted and implemented. Similarly, supplemental writing curriculum, EB Writing, was purchased for 5th-8th grades. For K-5th grade math, Engage NY supplemental materials were purchased for school and home use. In 6th-8th grade math, Kendall Hunt's "Illustrative Math" and Desmos were piloted. The District plans to adopt Desmos starting in the 2022/23 school year.

Per the Technology Refresh Plan (Action 1.4), the District remains committed to providing students and staff with the updated and functional technology required for effective teaching and learning.

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.

Due to COVID challenges, professional development in Action 1.2 and Action 1.5 was restricted and much of the planned training and collaborative time did not occur.

For Action 1.1., salary increases and more direct support for students resulted in higher than anticipated expenditures for English Learner support. Additionally, the purchased curriculum and technology per Goal 1.3 were both slightly lower than projected.

An explanation of how effective the specific actions were in making progress toward the goal.

While it's still too early to fully evaluate the effectiveness of actions, early indicators suggest they are having a positive influence. While state testing results will not be available until August 2022, "Winter 2021 to Winter 2022" internal benchmark testing suggests students are making gains in both reading and mathematics. Due to the fact that English Learner progress was significantly hampered during the pandemic, the District eagerly awaits data on English Learner Progress, including reclassification rates and ELPAC results.

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

As noted above, the District made changes the metrics for ELA CAASPP and Math CAASPP due to the unavailability of data provided by the state. As such, those goals were adjusted to reflect readily available information. Additionally, the District slightly altered the 3rd Grade Reading Proficiency metric due to the unavailability of the Forecast 5 reporting tool used to generate data.

The District was using one-time COVID relief funds to offset the cost of before school professional development. This change is reflected in the significant decrease in funding for Action 1.5.

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

An explanation of why the LEA has developed this goal.

This goal has been developed to support the emotional, social, and physical growth and wellness of each child. Progress toward this goal will be measured through establishment of a Multi-Tiered System of Support (MTSS) with specific programs for character education, digital citizenship, and Social Emotional Learning (SEL) through the arts. Additional measures of success include improved attendance and physical fitness, along with reduced rates of suspensions and chronic absenteeism. This goal aligns to State Priorities 5 & 6. and SPUSD Board Goals 2 & 5.

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)			Full Implementation (4) All staff trained and structures implemented
Social Emotional Learning (SEL) Program	SEL Program Exploration and Research Phase (1)	Social Emotional Arts Learning (SEAL) teacher meets weekly with all TK-5th grade			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
	Teacher hired, no current program	<p>students, infusing Social-Emotional Learning with the arts. The SEAL teacher also meets with 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.</p> <p>Year 2 Update: Beginning development (2)</p>			
Conditions and Climate Local Indicator - Suspension Rate	<p>2019/20 School Year All 1.71% Foster Youth 42.11% Students with Disabilities 6.9% Socioeconomically Disadvantaged 4.88%</p>	<p>2020/21 School Year All 0.80% Foster Youth 21.43% Students with Disabilities 1.72% Socioeconomically Disadvantaged 1.84%</p> <p>Source:</p>			<p>All 0.5% or less (lowest performance level in Dashboard) Foster Youth <2% Students with Disabilities <2% Socioeconomically Disadvantaged <2%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>https://dq.cde.ca.gov/dataquest/</p> <p>2021/22 (as of 3/22/22) All 1.01% Foster Youth 0% Students with Disabilities 3.45% Socioeconomically Disadvantaged 1.72% (Source: Synergy, Discipline Query)</p> <p>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.</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Conditions and Climate Local Indicator - Expulsion Rate	2020/21 School Year 0%	0%			Maintain
Chronic Absenteeism	2020/21 School Year (as of 2/26/21) 6.14%	<p>Chronic Absenteeism (absent 10% or more)</p> <p>2020/21 State: 14.3% San Pasqual Union: 2.1% Source: https://dq.cde.ca.gov/dataquest/</p> <p>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</p> <p>Despite pandemic challenges, the rate of chronic absenteeism remain low. This number is reflective of the District's efforts to consistently implement</p>			3.14% or lower (decrease 1%/year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Independent Study Contracts for students 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)			Increase/Maintain attendance rates at 96% or above
Middle School Dropout Rate	2020/21 School Year 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			>80% 7th grade (increase 7%/year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>grade scores (already 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%).</p>			
CA Physical Fitness Testing (PFT)	87.8% (scoring 5 or 6 on 6-point scale)	<p>PFT results not available - PFT suspended since 2019</p> <p>Participation Rates: 5th Grade: 98% (46/47) 7th Grade: 100% (50/50)</p>			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			Full Digital Citizenship Program Implementation (4)

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Multi-Tiered Systems of Support (MTSS)	<p>In connection with the School Climate Transformation Grant (SCTG), in partnership with the San Diego County Office of Education, and as led by an onsite school psychologist and behavioral specialist, implement Multi-Tiered Systems of Support (MTSS) to support the academic growth and social-emotional wellness of all students. The program will include specific supports for foster youth, students with disabilities, and socioeconomically disadvantaged students to reduce the rates of suspension and chronic absenteeism. MTSS will seek to improve school's Anti-Bullying climate while providing students with resources to seek and obtain support when needed.</p> <p>For situations requiring support beyond the MTSS Framework, Care Solace, a program that ensures that communities can access reliable, ethical, and high-quality mental health care services, will be available to all to all students, families, and staff.</p> <p>UPDATED ACTIONS: For the 2022/23 school year, the District will increase the hours of the school psychologist and hire a school social worker.</p> <p>2022/23 PLANNED EXPENDITURES School Psychologist - \$109,137 (Special Education - \$6,315 federal, \$102,822 state)</p>	\$186,605.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Care Solace - \$1,125 (ELO)</p> <p>School Social Worker - \$76,343 (ESSER)</p>		
2.2	Social Emotional Learning through the Arts	<p>SEL/Arts Teacher to lead program of social emotional learning through the arts to help improve both the mental wellness and artistic appreciation & competency of all students. Through performing and visual arts and in conjunction with the school psychologist, the teacher will use the arts as a medium to address and explore the four SEL competencies of self awareness:</p> <ol style="list-style-type: none"> 1. Recognize one's feelings and thoughts. 2. Recognize the impact of one's feelings and thoughts on one's own behavior. 3. Recognize one's personal traits, strengths, and limitations. 4. Recognize the importance of self-confidence in handling daily tasks and challenges. <p>The SEL/Arts Teacher will facilitate and coordinator parent volunteers via the Red Barn Arts program.</p> <p>2022/23 PLANNED EXPENDITURES</p> <p>Arts Teacher - \$134,271 (ELO)</p> <p>Training and release for Arts Teacher - \$2,000 (Educator Effectiveness)</p> <p>Supplies - \$2,000 (In-Person Instruction)</p>	\$138,271.00	No
2.3	Physical Fitness	<p>Improve the physical and mental well-being of all students by providing physical education classes led by a credential Physical Education students to all TK-8th grade students.</p>	\$76,645.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>2022/23 PLANNED EXPENDITURES</p> <p>Physical Education Teacher - \$58,868 (LCFF Base)</p> <p>Physical Education Aide - \$15,777 (LCFF Base)</p> <p>Equipment - \$2,000 (LCFF Base)</p>		
2.4	Digital Citizenship	<p>Create a TK-8th grade articulated Digital Citizenship program via Common Sense Media. Provide professional development to staff and create a tracking system to monitor and document progress.</p> <p>As Common Sense Media is offered free of charge, there is no associated expenses.</p> <p>UPDATED ACTIONS</p> <p>Partner with Smart Social to provide online safety training for teachers, staff, parents, and students.</p> <p>2022/23 PLANNED EXPENDITURES</p> <p>Smart Social - \$2,000 (LCFF Base)</p>	\$2,000.00	No

Goal Analysis [2021-22]

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.

As reflected in initial planning, the implementation of Action 2.4, Digital Citizenship, is scheduled to occur in the 2022/23 school year. In conjunction with Common Sense Media, the district intends to partner with Smart Social to provide online safety resources for students, parents, and staff.

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.

Salary increases resulted in higher than anticipated expenditures for counseling support. There were no additional material differences between budgeted and actual expenditures.

An explanation of how effective the specific actions were in making progress toward the goal.

While additional mental and physical health supports for kids was clearly necessary, survey data suggests the actions were not enough to address the wellness crisis amongst our youth. Specifically, survey data reflects that staff and students demand more mental health supports for our students. Similarly, students are reporting increased levels of sadness and disconnectedness. While it's impossible to determine what the data would have looked like absent these actions, it is clear that mental health supports need to be enhanced for the upcoming school year.

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.

Student mental health remains a significant challenge. As such, proposed actions for the 2022/23 school year include increases mental health supports for students. This included increase counseling via a full-time school psychologist and more social-emotional and behavioral support through the additional of a school social worker.

In Action 2.4, a \$2,000 annual expenditure was incurred to fund the Smart Social online education program for school staff and families.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

As reflected through recent surveys, parents, students and staff all agree that San Pasqual Union is a safe place for students. However, both formal (focus group) and informal input from parents and staff reflect that the safety of our students, staff, volunteers, and visitors is of paramount importance. This goal seeks to ensure the physical safety of students, staff, volunteers, and visitors while maintaining a functional and aesthetically pleasing environment that promotes and enhances effective teaching and accelerated learning. Progress toward this goal will be measured via state, student, and parent surveys coupled with facility inspections and ongoing contributions toward deferred maintenance efforts. Not only do these preventive and deferred maintenance efforts increase safety, they promote long-term fiscal solvency for the District. As such, completion of scheduled and unscheduled facilities projects will be additional measures of progress toward this goal. This goal aligns to State Priorities 1 & 2 and SPUSD Board Goals 1 & 2.

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 Students >90% (increase 3%/year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		middle school student "safety" ratings dropped 21%.			
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%).			Maintain >95%
Facility Inspection Tool (FIT)	Exemplary	FIT Inspection, 3/17/22 Exemplary			Maintain "Exemplary"

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Safe, Well-Maintained School and Facilities	Create preventive and deferred maintenance 5-year and 10-year plans to include plans and anticipated expenditures for plan for HVACs, roofing, security, fire, and public address (PA) systems. Continue	\$268,528.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>preventive and deferred maintenance efforts to maintain a clean, safe, and well-functioning school. Prioritize urgent projects (i.e., HVAC replacement) that address both safety and budgetary concerns. In addition to replacing the HVAC system, repair multipurpose room doors so they open to create adequate ventilation for learning and play during inclement weather.</p> <p>2022/23 PLANNED EXPENDITURES</p> <p>Maintenance and Grounds Salaries - \$217,828 (LCFF Base)</p> <p>Maintenance and Grounds Operating Expenses - \$50,700 (LCFF Base)</p> <p>Security System Replacement - \$75,000 (Deferred Maintenance)</p>		
3.2	Campus Safety and Security	<p>Administrators will continue with timely updates of Comprehensive School Safety Plans and (as necessary) COVID School Safety Plans. To proactively address other safety concerns (i.e, active threats, fire, etc.), school administrators will maintain an active role/partnership with Escondido School Leaders Safety Committee and Sandy Hook Promise. Administrators to work in coordination with SDCOE and local law and fire officials to conduct a comprehensive campus and facilities safety assessment to determine areas of improvement, including safety hazards and potential vulnerabilities. As recommended by staff, consider the possible addition of motion-activated security lights and cameras.</p> <p>UPDATES</p> <p>In 2021/22, additional lights (motion-activated and photo-sensitive) and cameras installed to increase campus safety.</p>	\$0.00	No

Goal Analysis [2021-22]

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.

Salary increases resulted in higher than anticipated maintenance, transportation, and custodial salary expenditures. Lower HVAC installation costs resulted in less money spent on overall safety measures.

An explanation of how effective the specific actions were in making progress toward the goal.

As students returned to on-campus learning, safety at school was of paramount importance. The use of COVID funds to replace air conditioning units appears to have been a factor in allaying safety fears in adults. As noted in Goal Analysis for Goal 2, mental health concerns are affecting feelings of safety and school connectedness amongst our middle school students.

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.

No significant changes are proposed to these goals, metrics, or actions. However, it should be noted that there was a decrease in funding in Action 3.1 as one-time COVID money was used to replace HVAC system. By addressing mental health concerns in Goal #2, it is anticipated that middle school students' concern regarding safety and school pride (facilities upkeep) will improve.

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

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 concerned with declining enrollment, having lost over 10% of students from the 2019-20 to the 2020-21 school year. By enhancing partnerships and programmatic offerings (including the arts, garden, preschool and Kids' Club), the District anticipates enrollment will 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. This goal aligns to State Priorities 3 and SPUSD Board Goals 1 & 6.

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.			Maintain >95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Communication	<p>LCAP Survey 2021</p> <p>95% TK-5 Parents "Satisfied" or "Very Satisfied"</p> <p>68% of 6-8 Parents "Satisfied" or "Very Satisfied"</p>	<p>LCAP Survey 2022</p> <p>96% TK-5 Parents "Satisfied" or "Very Satisfied"</p> <p>59% of 6-8 Parents "Satisfied" or "Very Satisfied"</p> <p>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.</p>			80% 6-8 "satisfied" or "very satisfied" (Increase 4%/year)
School Communication	<p>LCAP Survey 2021</p> <p>92% Parents "Satisfied" or "Very Satisfied"</p>	<p>LCAP Survey 2022</p> <p>90% Parents "Satisfied" or "Very Satisfied"</p> <p>Parents remains consistently satisfied with school communication.</p>			Maintain 90% "satisfied" or "very satisfied"
Served as Volunteer	CHKS Survey 2021	CHKS Survey 2022			71% or more

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Parent - 11%	Parent - 58% With the lessening of COVID restrictions, the volunteer participation rate rose 47%.			(increase 20%/year)
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.			50% or more 5th & 7th Grade Students (increase 6%/year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Connectedness	<p>CHKS 2021</p> <p>77% 5th Grade Students ("Yes, most of the time" and "Yes, all of the time")</p> <p>83% 7th grade students ("Agree" or "Strongly Agree")</p>	<p>CHKS 2022</p> <p>79% 5th Grade Students ("Yes, most of the time" and "Yes, all of the time")</p> <p>60% 7th grade students ("Agree" or "Strongly Agree")</p> <p>Student connectedness slightly increased for 5th graders. However, there was a 23% decrease for 7th graders.</p>			Increase/Maintain 80% or higher
Student Enrollment	<p>Projected School Enrollment for 2021/22</p> <p>473</p>	<p>Current School Enrollment (as of 6/4/22)</p> <p>495</p> <p>The increase of 21 students from projected school enrollment meets the 20 students/year goal.</p>			533 (Increase 20 students/year)

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Effective 2-Way Parent Communication to Promote Parent/Guardian Engagement and Involvement	<p>School staff and teachers will maintain open lines of communication to parents that invite parents and provide ample opportunities to be partners in their child's education. Tools will include Google Classroom, GSuite (including Gmail), current school and classroom 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, Twitter, YouTube, and PeachJar. A school FaceBook account will be added to currently available social media options.</p> <p>Specifically, 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.</p> <p>2022/23 PLANNED EXPENDITURES BlackBoard Mass Communications System - \$3,620 (LCFF Base) Synergy Student Management System - \$6,540 (LCFF Base)</p>	\$10,160.00	No
4.2	Academic & Career Exploration via Community Partnerships to Promote Meaningful Student Engagement	<p>Students will explore educational opportunities, career choices, and areas of interest through community partners, including those with the San Diego Zoo Safari Park and California State San Marcos. Additionally, students will apply learning in Interactive Science Garden, a project jointly funded through the Escondido Community Foundation, Strong Workforce CTE Grants, and SP Foundation contribution.</p> <p>Middle school student will also explore career choices by participating in the Journeys Map program (https://journeymap.com/ program). District officials will continue to seek additional community partners to</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>enhance opportunities, outcomes, and relevance for students.</p> <p>UPDATED ACTIONS For the 2022/23, school year elective course offerings will be added, including a garden elective.</p> <p>2022/23 PLANNED EXPENDITURES Professional Development: (included in Action 1.5)</p>		

Goal Analysis [2021-22]

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 only a couple differences between planned and actual implementation. First, the District did not to activate a Facebook account due, in part, to social media challenges on other platforms. Second, the District did not implement the Journeys Map career exploration program. It will consider implementation in the 2022/23 school year.

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

Lower student enrollment decreased the cost of the student information system. Further, lack of staffing and vaccination restrictions delayed community engagement efforts.

An explanation of how effective the specific actions were in making progress toward the goal.

The actions appear to have been effective in promoting parental partnerships strained by the pandemic. More parents are volunteering at school and, once vaccine restrictions for volunteers are lifted, those numbers are expected to increase further. Unfortunately, parents remain dissatisfied with communication from middle school teachers. Further, student disconnectedness and low reports of meaningful participation remain troublesome. Finally, while higher than projected enrollment numbers are encouraging, more needs to be done to attract and retain students, especially in the middle 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.

In addition more social-emotional supports for students (See Goal #2), the District will work to improve upon middle school course offerings. Further, a middle school communication plan will be established to increase outcomes for students and satisfaction rates amongst parents.

Due to COVID challenges, for Action 4.2, project implementation was delayed, resulting in actual expenditures less than planned expenditures.

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.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$260,485	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.46%	0.21%	\$9,802.00	5.67%

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

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Actions 1.1 and 1.4 contribute to increased or improved services for foster youth, English Learners, and low-income students. In deciding to increase direct student supports for literacy and English language acquisition and support, the needs of our unduplicated students were considered first. Due to pandemic disruptions to the educational program, it is difficult to measure the effectiveness of the actions in meeting the goals for these students. While 2022 CAASPP results are still pending, 2021 results showed academic declines for all students since 2019.

Goal 1: Actions 2, 3, and 5 - All of these actions are designed to improve effectiveness and efficiency of the overall instructional program. Specifically, Actions 2 & 5 provide professional development for teachers while Action 3 puts the proper curriculum and technology in the hands of all students and staff. It should be noted that the recently adopted science program includes enhanced supports for English Learners. By increasing resources for reading and language support, the needs of our unduplicated students, especially our English Learners, were considered first.

Goal 2, Actions 1-4 - While MTSS implementation support the academic and social growth of all students, the program includes specific supports for foster youth, students with disabilities, and socioeconomically disadvantaged students to reduce the rates of suspension and

chronic absenteeism. By addressing the mental health needs of students, those most likely to have experienced trauma, including our foster youth and students with disabilities, were considered first.

Goal 3, Actions 1 & 2 - Maintaining a campus where students feel safe benefits all students, especially those students with a history of trauma. As reflected in Goal 2, creating a safe school environment considers the needs of our most vulnerable students first.

Goal 4, Actions 1 & 2 - Parent/Guardian outreach efforts are designed to effectively engage all parents, including those of English Learners, foster youth, and the socioeconomically disadvantaged. Academic and career exploration will be particularly important for students seeking to be the first in their families to attend college.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The expenditure of LCFF Supplemental Funds were primarily used to fund a full-time Reading Specialist (Goal 1, Action 1) and full-time English Language Support/Intervention Teacher (Goal 1, Action 4). It should be noted that in 2021/22, both of these positions were expanded to full-time. The actions and services outlined are the most effective use of funds in the meeting the needs of unduplicated pupils based upon past practice and evidence determined from internal assessments, teacher input, and CAASPP results. Research has proven that additional time with a highly qualified teacher coupled with structured, research-based reading/literacy interventions provide the necessary scaffolds and supports for students to succeed. Additionally, research related to parent involvement and engagement highlights the importance of involving parents/guardians in their child’s education through both site-based activities and parent education programs.

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$698,841.00	\$163,995.00		\$322,554.00	\$1,185,390.00	\$1,000,605.00	\$184,785.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Reading Support	English Learners Foster Youth Low Income	\$147,223.00	\$41,048.00			\$188,271.00
1	1.2	Grade-Level Subject Leads	All	\$5,000.00				\$5,000.00
1	1.3	Curriculum and Technology	All	\$53,800.00			\$40,000.00	\$93,800.00
1	1.4	English Language Support	English Learners	\$127,345.00			\$65,625.00	\$192,970.00
1	1.5	Teacher Development for District Learning Initiatives	All	\$8,140.00	\$15,000.00			\$23,140.00
2	2.1	Multi-Tiered Systems of Support (MTSS)	All		\$103,947.00		\$82,658.00	\$186,605.00
2	2.2	Social Emotional Learning through the Arts	All Students with Disabilities		\$4,000.00		\$134,271.00	\$138,271.00
2	2.3	Physical Fitness	All	\$76,645.00				\$76,645.00
2	2.4	Digital Citizenship	All	\$2,000.00				\$2,000.00
3	3.1	Safe, Well-Maintained School and Facilities	All	\$268,528.00				\$268,528.00
3	3.2	Campus Safety and Security	All	\$0.00				\$0.00
4	4.1	Effective 2-Way Parent Communication to Promote Parent/Guardian Engagement and Involvement	All	\$10,160.00				\$10,160.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.2	Academic & Career Exploration via Community Partnerships to Promote Meaningful Student Engagement	All	\$0.00				\$0.00

2022-23 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
\$4,770,194	\$260,485	5.46%	0.21%	5.67%	\$274,568.00	0.00%	5.76 %	Total:	\$274,568.00
								LEA-wide Total:	\$274,568.00
								Limited Total:	\$0.00
								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	1.1	Reading Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$147,223.00	
1	1.4	English Language Support	Yes	LEA-wide	English Learners	All Schools	\$127,345.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,729,976.00	\$1,489,986.00

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	\$173,200.00	\$168,905
1	1.2	Grade-Level Subject Leads	No	\$5,000.00	\$0
1	1.3	Curriculum and Technology	No	\$120,000.00	\$102,640
1	1.4	English Language Support	Yes	\$166,100.00	\$175,811
1	1.5	Teacher Development for District Learning Initiatives	No	\$43,000.00	\$12,279
2	2.1	Multi-Tiered Systems of Support (MTSS)	No	\$66,876.00	\$70,492
2	2.2	Social Emotional Learning through the Arts	No	\$131,000.00	\$130,686
2	2.3	Physical Fitness	No	\$68,000.00	\$66,510
2	2.4	Digital Citizenship	No	\$0.00	\$0
3	3.1	Safe, Well-Maintained School and Facilities	No	\$886,000.00	\$733,774

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Campus Safety and Security	No	\$10,000.00	\$8,974
4	4.1	Effective 2-Way Parent Communication to Promote Parent/Guardian Engagement and Involvement	No	\$11,800.00	\$9,688
4	4.2	Academic & Career Exploration via Community Partnerships to Promote Meaningful Student Engagement	No	\$49,000.00	\$10,227

2021-22 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)
\$255,747	\$227,300.00	\$245,945.00	(\$18,645.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Reading Support	Yes	\$131,000.00	\$136,533		
1	1.4	English Language Support	Yes	\$96,300	\$109,412		

2021-22 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)
\$4,638,142	\$255,747	0.00%	5.51%	\$245,945.00	0.00%	5.30%	\$9,802.00	0.21%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (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 aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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 should: (a) reflect comprehensive strategic planning (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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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 California School Dashboard (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 that the LEA believes, based on input gathered from educational partners, research, and experience, 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – 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, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** 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:** 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, 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 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.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

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 following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA 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.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

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. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. 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. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are 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 desired 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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination 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 should 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 should 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.

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.
- **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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal 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.

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.

Broad Goal

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.

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

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.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this 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 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (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. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

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 self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase 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 action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

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.

Goal Analysis:

Enter the LCAP Year.

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.

- 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.
- 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.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. 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.
- 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.

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 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.

Requirements and Instructions

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 low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): 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 LEAs 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:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated 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 increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. 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 included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any 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. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

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 an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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

Action Tables

Complete the Data Entry 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 Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry 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 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry 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 of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive 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; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **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 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 Service 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 the LEA estimates it will actually receive based on of 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 LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

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

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

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