



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: 2023-24

LEA contact information:

Mark Burroughs

Superintendent/Principal

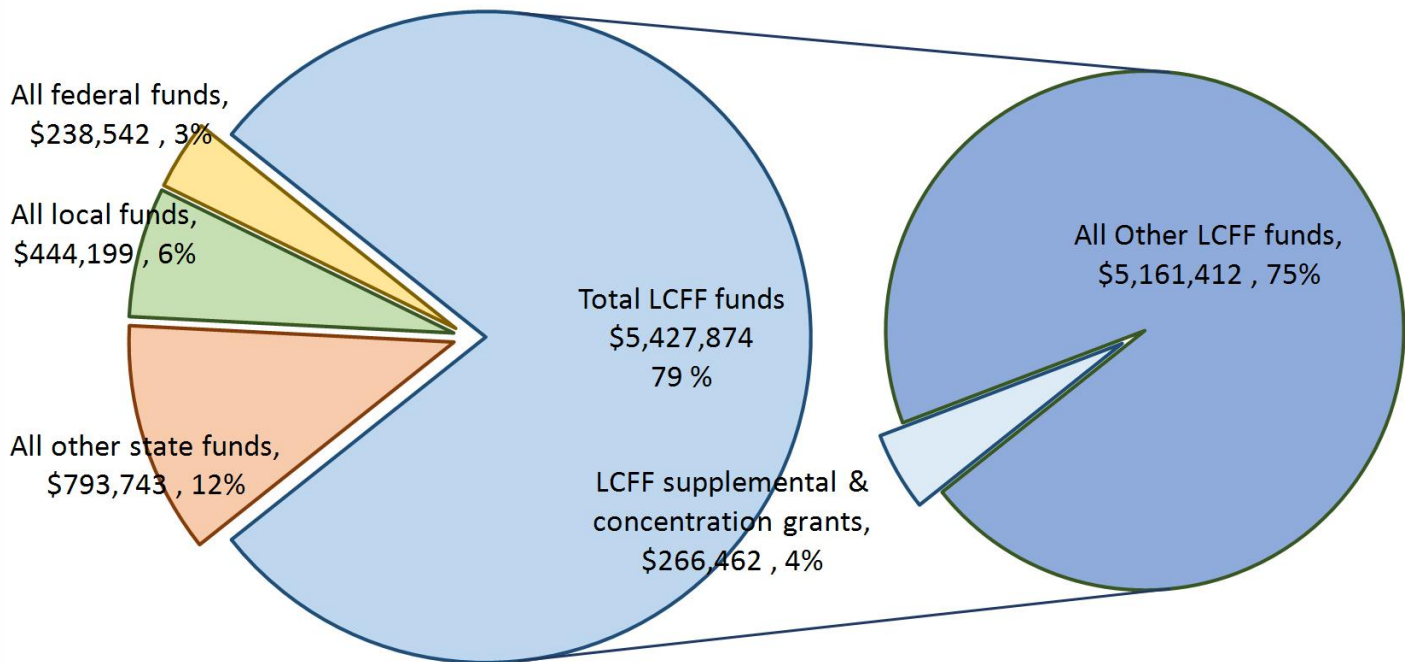
mark.burroughs@sanpasqualunion.net

(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 2023-24 School Year

Projected Revenue by Fund Source

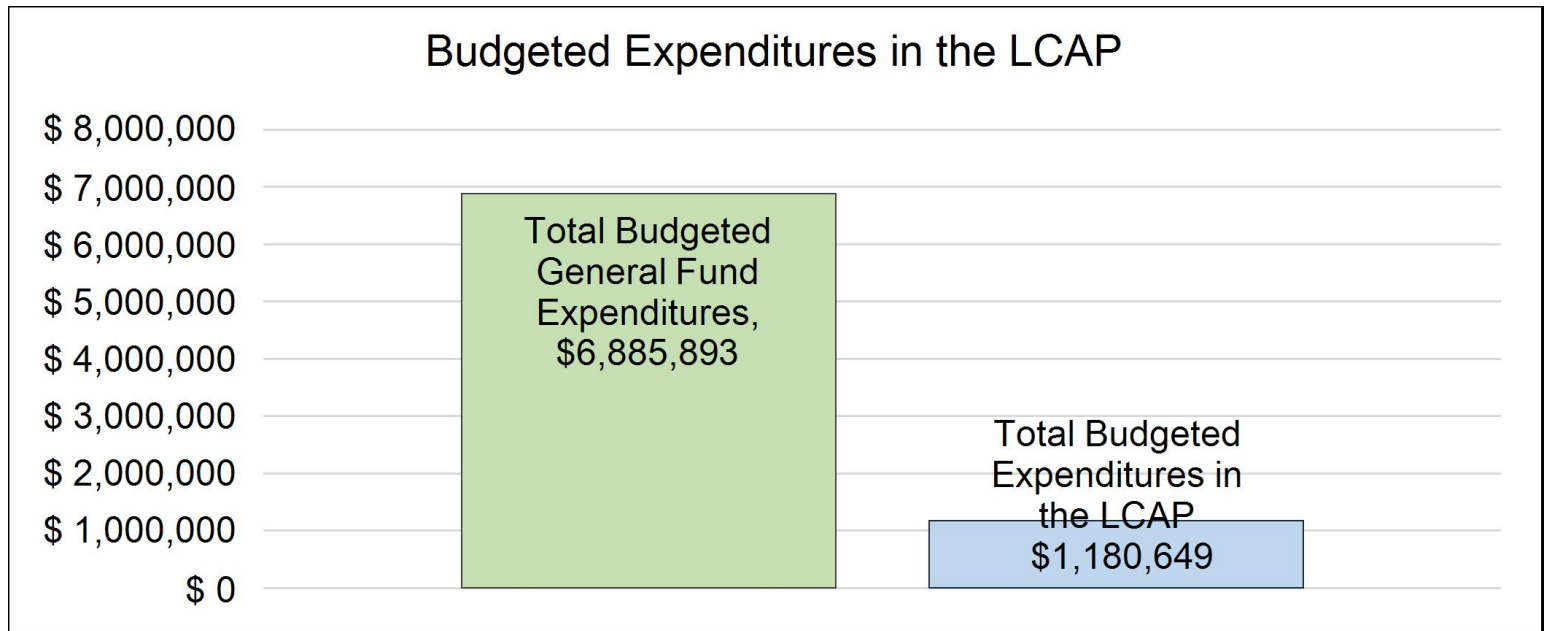


This chart shows the total general purpose revenue San Pasqual Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Pasqual Union Elementary School District is \$6,904,358, of which \$5,427,874 is Local Control Funding Formula (LCFF), \$793,743 is other state funds, \$444,199 is local funds, and \$238,542 is federal funds. Of the \$5,427,874 in LCFF Funds, \$266,462 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 2023-24. 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 \$6,885,893 for the 2023-24 school year. Of that amount, \$1,180,649 is tied to actions/services in the LCAP and \$5,705,244 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

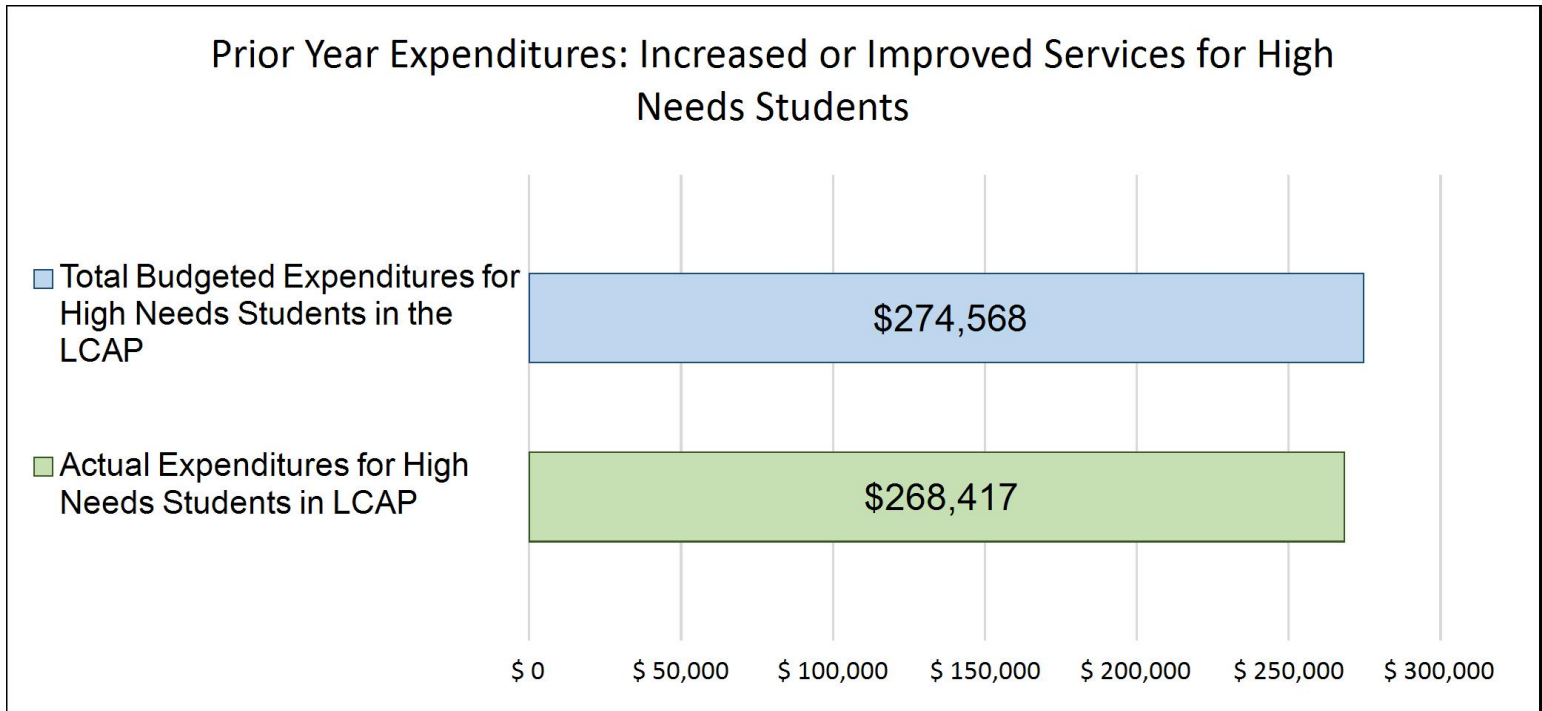
The majority of the budgeted expenditures not included in the Local Control Accountability Plan (LCAP) will be applied to salary and benefits.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, San Pasqual Union Elementary School District is projecting it will receive \$266,462 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 \$295,967 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 2022-23



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 2022-23, San Pasqual Union Elementary School District's LCAP budgeted \$274,568 for planned actions to increase or improve services for high needs students. San Pasqual Union Elementary School District actually spent \$268,417 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-6,151 had the following impact on San Pasqual Union Elementary School District's ability to increase or improve services for high needs students:

Due to staffing limitations, we were not able to provide scheduled parent programs (Mano a Mano, Family Literacy Project).



San Pasqual

Union School District

The Little School in the Valley

Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

At San Pasqual Union School, we are reminded to honor our rich past while embracing a future of limitless opportunity. Originating over 100 years ago from a two-room schoolhouse in the heart of Escondido's San Pasqual Valley and growing into our current 27-acre campus, San Pasqual Union School provides a quaint and inviting backdrop for inspired teaching and learning. The modern facilities include 29 classrooms with a dedicated art room, science laboratory, 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 78 team members to support the academic and social/emotional growth of our preschool through 8th-grade children. The demographics of our 499 students reflect our community's diversity with approximately 56% White, 32% Hispanic, and 12% of students of other or mixed races. Additionally, 10% of our students are English Learners while 11% are served through our Special Education program. 24% of our students are designated Socioeconomically Disadvantaged. Foster Youth make up less than 1% of our student population while 4% are designated Homeless.

Teachers at San Pasqual Union School work collaboratively to prepare engaging lessons and utilize student data to drive instruction. San Pasqual Union maintains a rigorous academic program in which students consistently perform above state and county averages. As San Pasqual S.A.I.N.T.S., our staff prides itself on:

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

Student experiences at San Pasqual Union are enhanced through strong partnerships with our families and the community. Volunteer groups such as the Parent Teacher Organization (PTO), SP School Foundation, Red Barn Arts, SAGE Garden, School Site Council (SSC), the District English Language Advisory Committee (DELAC), and the Everyone a Reader (EAR) program volunteer time, raise funds, and help guide programmatic improvements that enrich the learning experiences for all our children. Our strategic community partnerships, including those with the San Diego Zoo Safari Park, 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 changes to the CA Dashboard required by the passage of AB 130, no year-to-year academic growth measure or correlated color wheels are available. Rather, the colors were replaced with 5 status levels (very high, high, medium, low, very low).

2022 English Language Arts (ELA) CAASPP scores reflect that San Pasqual Union School students tested 7.7 points above standard, placing them in the Medium range. Students were 2.3 points away from testing into the High range. By contrast, overall State of California ELA test scores were in the Low range at 12 points below standard.

60% of English Learners made progress toward English language proficiency, placing them in the High category. Students were 5% away from being placed in the Very High category. By contrast, only 48% of students statewide made progress toward English language proficiency, placing them in the Medium category. Further, in 2022, the San Pasqual Union School District English Learner reclassification rate soared to 19%, up 15 percentage points from the prior year.

2022 Math CAASPP scores reflect that San Pasqual Union School students tested 9.8 points below standard, placing them in the Medium range. Students were 9.2 points away from testing into the High range. By contrast, overall State of California math test scores were in the Low range at 52 points below standard.

For the 2021/22 school year, Chronic Absenteeism (students missing 10% or more of school) at San Pasqual Union School was rated Low at 4.3%. By contrast, the state's chronic absenteeism rate for that same time period was 30%, placing statewide chronic absenteeism in the Very High category.

For the 2021/22 school year, Suspension Rates at San Pasqual Union School were ranked Low, with 1% of students being suspended for a least 1 day. If that rate dropped to 0.5%, the ranking would have been Very Low. By contrast, statewide suspension rates were Medium with 3% of California students being suspended during the 2021/22 school year.

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 2022 Dashboard reflected promising indicators of academic progress and school climate, significant performance gaps exist between student groups.

For example, disaggregated ELA and Math scores on the 2022 English Language Arts CAASPP reflect the following:

ELA

White - High

EL, Hispanic, Homeless, Low Income - Low

Students with Disabilities - Very Low

Math

White - High

EL, Hispanic, Homeless, Low Income, Students with Disabilities - Low

Per LCAP Goal 1, the District added a full-time reading specialist, a full-time instructional aide, and a full-time English Learner teacher to address early literacy disparities.

With regards to Chronic Absenteeism, while all groups remained in the Medium category or lower, the 2022 Dashboard reflects disparities in chronic absenteeism as follows:

Students with Disabilities - Very Low

Hispanic, Homeless, White - Low

EL, Two or More Races, Low Income - Medium

The 2022 Dashboard also reflects disparities in Suspension Rates as follows:

Two or More Races, White - Very Low

EL, Hispanic, Low Income - Medium

Students with Disabilities - High

Homeless - Very High

Per LCAP Goal 2, the District added a full-time Social Emotional Arts Learning (SEAL) Teacher and continues efforts to support all students by implementing a program of Multi-Tiered Systems of Support (MTSS).

LCAP Highlights

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

Like school Districts across California, San Pasqual Union School students and staff continue to recover from the effects of COVID-19 and related school closures, with student academic progress and mental wellness negatively impacted. Additionally, since COVID has necessitated a refocusing on basic functions (i.e., learning remediation, safety, staffing shortages, etc.), some initiatives have been delayed.

Despite these challenges, the District's 4 LCAP goals remain relevant and appropriate:

LCAP Goal #1 is established 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.

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. A Social Emotional Arts Learning (SEAL) teacher continues for a third year to promote student wellness through the arts. Due to the ongoing mental health crisis among students, the District increased mental health counseling support for students and the added of a full-time school social worker. The District enhanced school climate via Positive Behavior Intervention and Support (PBIS initiatives) and has added digital citizenship initiatives.

In light of the COVID-19 pandemic, LCAP Goal #3, "Provide Students, Staff, and Visitors a Safe, Clean, and Well-Maintained School," took on a whole new meaning. While the District continues efforts to minimize and mitigate the spread of respiratory illness, 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. Goal #4, "Promote Family and Community Partnerships that Enhance Student Outcomes and Opportunities," puts forth efforts to re-engage parents and our school community. Similarly, the District continues 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 2022-23 school year, the District engaged in extensive efforts to engage all educational partners.

Engagement meetings were conducted as follows:

- Staff (certificated, classified, administrative, San Pasqual Elementary Teachers' Association, Principal, Assistant Principal): 8/15/22, 9/8/22, 10/31/22, 2/1/23
- School Improvement Committee: 8/8/22, 9/6/22, 10/3/22, 10/24/22, 11/7/22, 12/12/22, 2/6/23, 3/27/23, 5/1/23
- School Site Council (SSC)/Parent Advisory Committee (PAC): 10/4/22, 12/6/22, 2/7/23, 5/2/23
- District English Language Advisory Committee (DELAC): 9/15/22, 1/24/23
- School Board: 8/9/22, 9/13/22, 10/11/22, 11/8/22, 12/13/22, 1/17/23, 2/14/23, 3/14/23, 4/18/23, 5/9/23
- Community Input Meetings (Coffee with the Principal, PTO, School Foundation): 8/30/22, 9/2/22, 10/27/22, 11/4/22, 11/8/22, 12/2/22, 1/10/23, 1/13/23, 1/26/23, 2/7/23, 3/3/23, 4/6/23, 4/27/23
- 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 (50 responses)
- LCAP Student Survey distributed to 4th (grade 56 responses), 6th grade (49 responses), and 8th grade (47 responses) students via Google GSuite
- LCAP Teacher Survey distributed via email and staff bulletin (22 responses)

- LCAP Classified Survey distributed via email and staff bulletin (10 responses)
- CA Healthy Kids Parent Survey distributed via email (126 total responses)
- CA Healthy Kids Student Survey administered in the classroom to 5th grade (43 responses) and 7th grade (52 responses) students.
- CA Healthy Kids Staff Survey distributed via email and staff bulletin (34 responses)

As set forth below, educational partner 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 (numbers in parentheses reflect change from prior year):

TEACHERS

High: Professionalism of Staff 100% (+10), Safety of the School 100% (+5), Character Development 95% (+37), Pandemic Response 95% (+6), Quality of Education 95% (0), Appearance/Maintenance of School 91% (+2), Quality of Teaching 91% (+10)
 Low: Academic Supports 59% (-15), Parent Engagement 64% (-10), Professional Development for Staff 64% (+27), Social-Emotional Supports for Students 68% (+26), Instructional Resources 68% (+5)

CLASSIFIED STAFF

High: Quality of Education 100% (0), Quality of Leadership 100% (0), Quality of Teaching 100% (0), Academic Rigor 100% (+7), Academic Support for Students 100% (+21), Social Emotional Support for Students 100% (+14), Safety of School 100% (0), Pandemic Response 100% (0), Character Development 100% (0), Technology Integration 100% (0), Technology Support 100% (0)
 Low: Nothing rated below 80%

ELEMENTARY PARENTS

High: Quality of Education 94% (-6), Parent Engagement 94% (-1), Professionalism of Staff 91% (-7), Quality of Teaching 91% (-2), Communication from Teacher 91% (-5), Appearance/Maintenance of School 91% (-2)
 Low: Social-Emotional Supports for Students 70% (-23), Academic Rigor 79% (-16)

MIDDLE SCHOOL PARENTS

High: Safety of School 94% (+5), Appearance/Maintenance of School 94% (-6)
 Low: Social-Emotional Supports for Students 53% (-21), Academic Rigor 65% (-16), Academic Supports for Students 65% (-9), Character Development 65% (-28), Communication with Teachers 71% (+12), Parent Engagement 71% (-3), Tech Integration 76% (-17), Pandemic Response 76% (-9)

4TH GRADE STUDENTS

High: Caring Teachers 96% (-4), Quality of Leadership 96% (0), Technology Integration 95% (-5), Safety of School 95% (+6), Quality of Teaching 95% (+6), Quality of Education 93% (-1)

Low: N/A - Nothing rated below 80%

6TH GRADE STUDENTS

High: Technology Integration 92% (-4), Quality of Leadership 90% (+18), Safety of School 90% (+18)

Low: Trusted Adult at School 55% (+6), Quality of Teaching 67% (-1)

8TH GRADE STUDENTS

High: Nothing rated above 90%

Low: Trusted Adult at School 51% (-7), Caring Teachers 58% (-25), Quality of Teaching 62% (-15), Quality of Education 67% (-10), Safety of School 76% (-9)

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

Visual & Performing Arts 91% (+7), Reading/Literature 82% (+3), Physical Education 68% (-1), Mathematics 64% (-5), History/Social Science 41% (+9), Science 41% (-12), Writing 32% (-5)

OVERALL TEACHER = 60% (0)

ELEMENTARY PARENTS reported satisfaction rates of academic programs as follows:

Visual & Performing Arts 88% (+4), Reading/Literature 85% (-13), Writing 79% (-14), Science 79% (-10), History/Social Science 79% (-8), Mathematics 73% (-9), Physical Education 67% (-20)

OVERALL ELEMENTARY PARENTS = 79% (-9)

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

Science 82% (-11), Reading/Literature 76% (-2), Writing 76% (+6), Physical Education 76% (-24), History/Social Science 71% (-25), Mathematics 71% (-29), Visual & Performing Arts 71% (-7),

OVERALL MIDDLE SCHOOL PARENTS = 75% (-13)

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 educational partner input and the needs identified:

Goal #1 - Increase Academic Achievement for All Students

Although staff and parents reported high satisfaction rates for the educational program, concerns were expressed regarding academic supports, academic rigor, and curriculum. While still relatively low (64%), teachers reported a significant increase (+27%) in satisfaction levels regarding professional development. Through the E3 and MTSS initiatives, the district will continue to engage teachers in meaningful professional development opportunities designed to improve teacher collaboration and effectiveness.

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 actions maintain more counseling hours via a full-time school psychologist and a full-time school social worker.

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

Multiple educational partner groups consistently rank safety and appearance/maintenance of the school high on satisfaction scales. As the district transitions away from pandemic mitigations, it will continue safety, prevention, and ongoing preventive/deferred maintenance efforts.

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

A reduction in parent engagement was observed by both teachers and middle school parents. Action steps will continue to seek to reengage parents 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 have been 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%	2022 ELA CAASPP Proficiency: State Average: 47% (-2%) District Average: 52% (no change) White 61% (-3%) Hispanic 38% (+7%) Socioeconomically Disadvantaged 34% (+2%) English Learners 7%		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>(+7%)</p> <p>Students with Disabilities 12% (-4%)</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>2022 Math CAASPP Proficiency: State Average: 33% (-1%) District Average: 47% (-2%)</p> <p>White 56% (+1%)</p> <p>Hispanic 28% (-7%)</p> <p>Socioeconomically Disadvantaged 25% (-5%)</p> <p>English Learners 7% (+7%)</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
		Students with Disabilities 16% Source: https://dq.cde.ca.gov/dataquest/	Students with Disabilities 12% (-4%) Source: https://dq.cde.ca.gov/dataquest/		(5%/year increase)
Science CAST	2019 CAST State Average: 29.93% 5th Grade: 36.36% 8th Grade: 16.44%	2021 CAST Proficiency: State Average: 28.72% District Average: 38.39% 5th Grade: 41.67% 5.31% increase nearly hits the 3-year goal of 42% 8th Grade: 34.61% 18.17% increase exceeds the 3-year goal of 31%. New goal set at 35%. Source: https://dq.cde.ca.gov/dataquest/	2022 CAST Proficiency: State Average: 29% (no change) District Average: 46% (+8%) 5th Grade: 69% (+27%) 8th Grade: 31% (-4%) Source: https://dq.cde.ca.gov/dataquest/		5th Grade 42% or higher (2%/year increase) 8th Grade 31% or higher 5%/year (increase) NEW GOAL 35%
Measure of Academic Progress (MAP) ELA - Achievement vs Growth	Student MAP results can be disaggregated into 4 quadrants by comparing achievement (level of academic proficiency) with growth (level of	Winter 2021 to Winter 2022 MAP - ELA 34% High Achievement/High Growth	Winter 2022 to Winter 2023 MAP - ELA 40% High Achievement/High Growth		17% Low Achievement/Low Growth (2%/year decrease)

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>Source: NWEA Growth vs Achievement (NCE) scatterplot, 3/23/22</p> <p>The 22% Low/Low indicator reflects a 1% decrease, slightly below the annual goal of 1%.</p>	<p>22% High Achievement/Low Growth 13% Low Achievement/High Growth 25% Low Achievement/Low Growth</p> <p>Source: NWEA Quadrants Reading 3/20/23</p> <p>The 40% High Achievement/High Growth shows a 6% increase in the optimal quadrant. The 25% Low/Low indicator reflects a 3% increase from prior year.</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 30% High Achievement/High Growth 24% High Achievement/Low Growth 21% Low Achievement/High Growth 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>Source: NWEA Growth vs Achievement (NCE) scatterplot, 3/23/22</p>	<p>Winter 2022 to Winter 2023 MAP - Math 33% High Achievement/High Growth 23% High Achievement/Low Growth 17% Low Achievement/High Growth 27% Low Achievement/Low Growth</p> <p>Source: NWEA Growth vs Achievement (NCE) scatterplot, 3/20/23</p> <p>The 33% High Achievement/High Growth shows a 3% increase in the optimal quadrant. The 27% Low/Low indicator reflects a 2% increase from prior year.</p>		26% (3%/year decrease)
English Learner Progress	English Learner progress	2021 ELPAC Results: Minimally Developed: 8.70 Somewhat Developed: 30.43	2022 ELPAC Results: Minimally Developed: 18% (9%) Somewhat Developed: 31%		75% or higher ELPAC Language Moderately or Well-Developed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>ELPAC % Language Moderately or Well Developed 2019 - 78% 2020 - 73% Baseline - 75%</p> <p>English Learner reclassification rate 2019 - 11% (7 students) 2020 - 14% (9 students) 2021 - 4% (2 students) Baseline - 10%</p>	<p>Moderately Developed: 41.30 Well Developed: 19.57</p> <p>ELPAC % Language Moderately or Well Developed 2022 - 61%</p> <p>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.</p> <p>Source: https://dq.cde.ca.gov/dataquest/</p> <p>In the 2021/22 school year, 19% of English Learners (10/52) were reclassified.</p>	<p>(+1%) Moderately Developed: 35% (-6%) Well Developed: 15% (-5%)</p> <p>ELPAC % Language Moderately or Well Developed 2022 - 50% (-11%)</p> <p>Although the % of English Learners demonstrating Language Moderately or Well Developed dropped by over 10%, it should be noted that nearly 20% of the English Learners the year before reclassified and are no longer counted in this data.</p> <p>Source: https://dq.cde.ca.gov/dataquest/</p> <p>RECLASSIFICATION In the 2022/23 school year, 19.3% of English Learners (11/57) were reclassified.</p>		10% or higher reclassification rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3rd Grade Reading Proficiency	<p>2020 3rd Grade Winter MAP % at or above 50th percentile</p> <p>2020 - 41%</p> <p>2021 - 29%</p>	<p>The Forecast 5 tool used to determine Winter MAP % at or above the 50th percentile is no longer available. As such, an appropriate and available metric would be "Students At or Above Grade-Level Mean-RIT" scores. Baseline metrics are as follows:</p> <p>Winter MAP 2021: 57%</p> <p>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>	<p>Students At or Above Grade-Level Mean-RIT Scores</p> <p>Winter MAP 2023: 59% (-12%)</p> <p>Source: NWEA Grade Report, Grade 3, Students At or Above Grade-Level Mean RIT, 2/3/23</p>		<p>75%</p> <p>(2%/year increase)</p>
Curricular Adoptions	Instructional Materials Aligned to Academic Standards	<p>No change</p> <p>Mathematics:</p>	<p>No change in ratings</p> <p>Mathematics:</p>		Science - Full Implementation and Sustainability (5)

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

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Reading Support	A full-time Reading Specialist will serve Kindergarten-8th grade students with a focus on unduplicated students with reading deficiencies in 1st-3rd grade. The Reading Specialist will be trained to utilize a Universal Early Reading Inventory (screeners) and will provide a systematic, structured literacy program (i.e. Lindamood Bell -Seeing Stars, Visualizing and Verbalizing; Orton Gillingham) as needed for	\$191,827.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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 support. 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 targeting students going into 1st-4th grades demonstrating reading or pre-reading deficits at least 12 months below grade level. By maintaining a 100% FTE, this action is increasing and improving services for unduplicated pupils.</p> <p>2023/24 PLANNED EXPENDITURES: 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) Instructional Materials \$5,000 (LCFF Supplemental)</p> <p>Personnel Reading Specialist \$141,653 (LCFF Supplemental) Reading Instructional Aide \$33,174 (Learning Recovery)</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. However, grade-level leads were established and grouped per E3 initiative.</p>	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>2023/24 PLANNED EXPENDITURES</p> <p>Professional Development (release time) - \$5,000 (LCFF Base)</p>		
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</p> <p>K-5 Science - Pilot and adopt K-5 science program</p> <p>K-8 ELA/Writing - Identify and purchase supplemental writing program</p> <p>K-5 Math - Purchase, implement and evaluate Engage NY supplemental materials</p> <p>6-8 Math - Pilot curricular options</p> <p>Technology Refresh</p> <p>2022/23 UPDATE</p> <p>K-5 Science - Adopted HM Science Dimensions</p> <p>K-8 ELA/Writing - Purchased and piloted EB Writing (Grades 5-8)</p> <p>K-5 Math - Purchased and implemented Engage NY supplemental materials</p> <p>6-8 Math - Adopted Desmos</p> <p>Technology Refresh - Additional devices purchases per plan</p> <p>Additionally, there has been an identified need to both remediate and accelerate learning. The District has piloted the MAPs Accelerator program and plans to implement District-wide in 2023/24.</p> <p>2023/24 PLANNED EXPENDITURES</p> <p>6-8 Math - Maintain MS math curriculum (Desmos) - \$3,800 (LCFF Base)</p> <p>TK-8 History/Social Science - Pilot and adopt K-8 history/social science program - \$50,000 (LCFF Base)</p> <p>Technology Refresh - \$40,000 (Title IV)</p> <p>MAPs Accelerator - \$4,342 (LCFF Base)</p>	\$98,042.00	No

Action #	Title	Description	Total Funds	Contributing
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 after-school 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> <p>2022/23 UPDATE The District's English Language Support/Intervention teacher resigned during the school year. A permanent replacement has been identified and is fulfilling the role on a part-time basis. The new EL teacher will transition to that position for the 2023/24 school year. In the meantime, additional instructional aide hours have been added to support students. Due to the transition in the EL teacher, Mano-a-Mano and the Latino Family Literacy events did not occur this school year.</p> <p>2023/24 PLANNED EXPENDITURES</p>	\$190,224.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>EL/Intervention Teacher - \$105,895 (\$99,390 LCFF Supplemental; \$6,505 Title III)</p> <p>Instructional Materials \$1,000 (LCFF Supplemental)</p> <p>EL Aide (x2) - \$74,918 (\$39,405 Title I; \$35,513 LCFF Supplemental)</p> <p>Childcare for DELAC Events - \$507 (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 - \$4,904 (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>	\$22,000.00	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. As guided by the School Improvement Committee, 2022/23 professional development focused on team-building, vertical articulation, data teaming, and Brain Balance lessons. For the coming school year, PLC time will focus on MTSS & E3 initiatives.</p> <p>2023/24 PLANNED EXPENDITURES Professional Development (before school year) - \$15,000 (Educator Effectiveness)</p> <p>Data Visualization (Multiple Measures) - \$2,000 (LCFF Base)</p> <p>Brain Balance - \$5,000 (Local)</p>		

Goal Analysis [2022-23]

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 initially implemented as planned. The frequency and intensity of reading support was further enhanced by increasing volunteer involvement via the "Everyone a Reader" (EAR) literacy program. However, EL supports from a credentialed teacher were reduced to to an unexpected resignation.

As noted above, professional development (Actions 1.2 and 1.5) was curtailed and not fully implemented as planned. The School Improvement & MTSS committees did engage in consistent efforts around the E3 Project and MTSS/PBIS implementation. These efforts are expected to continue through the 2023/24 school year and beyond.

With regards to curriculum and technology (Goal 1.3), a K-5 science curriculum (HMH Dimensions) was adopted and implemented. Similarly, a 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. Desmos was adopted to start 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.

Action 1.1 - The purchase and training of structured literacy programs were delayed until the 2023/24 school year.
Action 1.2 - No release time was provided for grade-level subject leads.
Action 1.3 - The planned history adoption is pending Board approval.
Action 1.4 - Due to staffing limitations, we were not able to provide scheduled parent programs (Mano a Mano, Family Literacy Project).
Action 1.5 - Teacher needs dictated more planning and less training time.

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

The District's efforts to support English Learners have been effective. On both the CAASPP ELA and Math tests, English Learners showed increases of 7%. However, these results continue to lag beyond those of other groups. Overall, CAASPP ELA scores remained unchanged while math scores dipped slightly. Additionally, the District did see a leveling off of 3rd-grade reading proficiency scores as evidenced by Winter 2023 MAP scores.

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.

The District is pleased with the growth of English Learners while recognizing the need for this growth to continue. As such, the full-time EL Teaching position will be re-established for the coming school year. Additionally, to address underperformance in math, the District will implement the MAPs Accelerator program in the coming year.

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

Goals and Actions

Goal

Goal #	Description
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 the establishment of a Multi-Tiered System of Support (MTSS) with specific programs for character education, digital citizenship, and Social Emotional Arts Learning (SEAL). 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)	MTSS Site Team met 10 times during the 2022/23 school year. The team made progress on the implementation of Positive Behavior Intervention and Supports (PBIS), including the establishment of SOAR principles. Year 2 Update: Initial Implementation (3)		Full Implementation (4) All staff trained and structures implemented

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Social Emotional Learning (SEL) Program	SEL Program Exploration and Research Phase (1) Teacher hired, no current program	Social Emotional Arts Learning (SEAL) teacher meets weekly with all TK-5th grade students, infusing Social-Emotional Learning with the arts. The SEAL teacher also meets with middle school students for Arts Integration (through history) and a VAPA elective class. SEAL Teacher published a survey (results pending) to determine Year 1 program effectiveness and potential improvements for Year 2. Additional/Supplemental SEL programs currently being explored. Program Status: Beginning development (2)	SEAL lessons are taught weekly to TK-5th grade students. VAPA classes are offered twice weekly on a trimester basis to all 6th, 7th, and 8th-grade students. VAPA Core is offered during student lunch. 86% of teachers surveyed would opt to continue arts-integrated SEL program Program Status: Initial Implementation (3)		Full SEL Implementation (4) integrated with visual and performing arts
Conditions and Climate Local Indicator - Suspension Rate	2019/20 School Year All 1.71% Foster Youth 42.11%	2020/21 School Year All 0.80% Foster Youth 21.43% Students with	2021/22 All - 1% (+0.2%) Foster Youth - Not Reported		All 0.5% or less (lowest performance level in Dashboard) Foster Youth <2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with Disabilities 6.9% Socioeconomically Disadvantaged 4.88%	<p>Disabilities 1.72% Socioeconomically Disadvantaged 1.84% Source: 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</p>	<p>Students with Disabilities 3.4% (+1.42%) Socioeconomically Disadvantaged 2.2% (+0.36) (Source: https://dq.cde.ca.gov/dataquest/)</p> <p>Suspension rates in 2021/22 increased slightly among all groups listed. However, it should be noted that the 1% suspension rate is still considered "Low" on the CA Dashboard.</p> <p>2022/23 All - 0.82% (-.18%)</p>		Students with Disabilities <2% Socioeconomically Disadvantaged <2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Disabilities and Socioeconomically Disadvantaged youth.			
Conditions and Climate Local Indicator - Expulsion Rate	2020/21 School Year 0%	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</p>	<p>2021/22 State: 30% (+15.7%) San Pasqual Union: 4.3% (+2.2%) (Source: https://dq.cde.ca.gov/dataquest/)</p> <p>Per the CA Dashboard, 4.3% chronic absenteeism is considered "Low".</p> <p>2022/23 San Pasqual Union: 7.36% (+3.06%) While some grade levels maintained low levels of chronic absenteeism (i.e., 3rd grade at 3.28% and 5th grade at 3.57%), 8th grade, at 20%, had the highest chronic absenteeism</p>		3.14% or lower (decrease 1%/year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		number is reflective of the District's efforts to consistently implement Independent Study Contracts for students absent for 3 or more consecutive days.	rates among all grade levels.		
Attendance Rate (ADA)	2017/18 - 96.62% 2018/19 - 97.41% 2019/20 - 95.75%, through P2 due to COVID closure 2020/21 - ADA percentage not reported	Attendance Rate (ADA) 2021/22 (as of 4/7/22): 95.90% (Source: P2 Query)	Attendance Rate (ADA) 2021/22 - 94.17% (Final P2) 2022/23 ADA 95.23 % (Final P2)		Increase/Maintain attendance rates at 96% or above
Middle School Dropout Rate	2020/21 School Year 0%	0%	0%		Maintain
CHKS - Anti-Bullying Climate	2021 CHKS 81% 5th Grade Students "Agree" or "Strongly Agree" 60% 7th Grade Students "Agree" or "Strongly Agree"	Anti-Bully Climate at School 80% 5th Grade Students "Agree" or "Strongly Agree" 40% 7th Grade Students "Agree" or "Strongly Agree" Source: 2022 CHKS	Anti-Bully Climate at School 77% 5th Grade Students "Agree" or "Strongly Agree" (-3%) 38% 7th Grade Students "Agree" or "Strongly Agree"		>80% 7th grade (increase 7%/year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		While 5th grade scores remained relatively stable, 7th 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%).	(-2%) Source: 2023 CHKS		
CA Physical Fitness Testing (PFT)	87.8% (scoring 5 or 6 on 6-point scale)	PFT results not available - PFT suspended since 2019 2022 Participation Rates:	2023 Results: 79% (scoring 5 or 6 on a 6-point scale) 2023 Participation Rates:		93% or higher (increase 2%/year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		5th Grade: 98% (46/47) 7th Grade: 100% (50/50)	5th Grade: 100% (56/56) 7th Grade: 100% (58/58)		
Digital Citizenship Program	Digital Citizenship Program Beginning Development (2) Program identified, not currently implemented	No change	Partnered with SmartSocial.com to provide online safety lessons for teachers, students, parents, and administrators. Program status: Beginning Development (2)		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,</p>	\$199,705.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>ethical, and high-quality mental healthcare services, will be available to all to all students, families, and staff.</p> <p>2022/23 UPDATED ACTIONS: In the 2022/23 school year, the District increased the hours of the school psychologist and hired a school social worker. Additionally, the District secured grant funding to pay MTSS team members and canceled Care Solace contract due to limited use.</p> <p>2023/24 PLANNED EXPENDITURES School Psychologist - \$112,915 (Special Education - \$6,315 federal, \$106,600 state)</p> <p>School Social Worker - \$76,596 (Learning Recovery)</p> <p>MTSS Team - \$10,194 (Grant)</p>		
2.2	Social Emotional Learning through the Arts	<p>SEL/Arts Teacher to lead a 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 coordinate parent volunteers via the Red Barn Arts program.</p> <p>2023/24 PLANNED EXPENDITURES Arts Teacher - \$133,701 (Art, Music, Instructional Materials Grant)</p>	\$2,135.70	No

Action #	Title	Description	Total Funds	Contributing
		<p>Training and release for Arts Teacher - \$2,000 (Educator Effectiveness)</p> <p>Supplies - \$2,000 (In-Person Instruction)</p>		
2.3	Physical Fitness	<p>Improve the physical and mental well-being of all students by providing physical education classes led by a credentialed physical education teacher to teach students to all TK-8th grade students.</p> <p>2023/24 PLANNED EXPENDITURES Physical Education Teacher - \$59,465 (LCFF Base) Physical Education Aide - \$17,533(LCFF Base) Equipment - \$2,000 (LCFF Base)</p>	\$80,998.00	No
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 Partner with Smart Social to provide online safety training for teachers, staff, parents, and students.</p> <p>2023/24 PLANNED EXPENDITURES Smart Social - \$3,000 (LCFF Base)</p>	\$3,000.00	No

Goal Analysis [2022-23]

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 Action 2.4, the District partnered with SmartSocial for digital citizenship resources.

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

There were no material differences between budgeted and actual expenditures.

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

Survey data suggests the actions were not enough to address the wellness crisis amongst our youth. While adults suggest that more mental health supports for our students are needed, students are reporting increased levels of sadness and disconnectedness.

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 2023/24 school year will include a more targeted and proactive approach to mental health through initiatives led by the school counselor and social worker. In Action 2.4, a \$3,000 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,	Staff: 100% (no change) Elementary Students: 90% (+4%) Middle School Students: 58% (-2%) Parents: 96% (no change) (Source: 2023 CHKS) Perception of school safety remained		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%.	unchanged or increased for parents, staff, and elementary school students. Middle school student "safety" ratings dropped by 2%, lagging well below desired outcomes for 2023/24.		
CHKS - Facilities Upkeep	<p>Staff: 100%</p> <p>Elementary Students: 96%</p> <p>Middle School Students: 98%</p> <p>Parents: 99%</p>	<p>Staff: 97%</p> <p>Elementary Students: 90%</p> <p>Middle School Students: 46%</p> <p>Parents: 99% (Source: 2022 CHKS)</p> <p>While staff, parents, and elementary students report high marks for facilities upkeep, middle school reported a significantly decline (-52%).</p>	<p>Staff: 97% (no change)</p> <p>Elementary Students: 85% (-5%)</p> <p>Middle School Students: 51% (+5%)</p> <p>Parents: 97% (-2%) (Source: 2023 CHKS)</p> <p>Staff, parents, and elementary students continue to report high marks for facilities upkeep. Although middle school scores rose by 5%, responses lag behind other groups.</p>		Maintain >95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facility Inspection Tool (FIT)	Exemplary	FIT Inspection, 3/17/22 Exemplary	FIT Inspection, 4/24/23 Exemplary		Maintain "Exemplary"

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Safe, Well-Maintained School and Facilities	<p>Create preventive and deferred maintenance 5-year and 10-year plans to include anticipated expenditures for HVACs, roofing, security, fire, and public address (PA) systems. Continue 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 UPDATES HVACs replaced on nearly all permanent buildings using COVID funding. Roof repairs to Barn, Kitchen, and portable buildings. The fire emergency system was upgraded and the Barn doors were repaired. PA system upgrades were integrated into phone upgrades. Upcoming projects include the replacement/repair of the security system.</p> <p>2023/24 PLANNED EXPENDITURES</p> <p>Maintenance and Grounds Salaries - \$219,627 (LCFF Base)</p> <p>Maintenance and Grounds Operating Expenses - \$74,930 (LCFF Base)</p>	\$294,557.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Campus Safety and Security	<p>Administrators will continue to make 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 are 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>2022/23 UPDATE: Additional lights (motion-activated and photo-sensitive) and cameras were installed to increase campus safety. Controlled entry system (\$2637 down payment) and ballistic film (\$2353) were applied to doors and windows in the main office. New classroom window blinds are scheduled to be installed during the summer break (2023). Additionally, LockBlocs (\$839) were installed on all classroom doors and additional Lockdown Kits (\$801) were purchased for classrooms.</p> <p>In addition to physical security, the district increased cybersecurity measures, including the implementation of multi-factor authentication, anti-phishing campaigns, and upgraded server and storage systems.</p> <p>2023/24 PLANNED EXPENDITURES</p> <p>4 Security Cameras - \$18,000 (LCFF Base)</p> <p>PA Upgrade (lower playground) - \$5,000 (LCFF Base)</p> <p>Security System Replacement - \$25,000 (Deferred Maintenance)</p> <p>Upgraded Computer Network - \$60,000 (REAP)</p>	\$83,000.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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.

As we moved away from COVID mitigations, physical security was assessed and the following items were installed to improve campus safety, including Motion Activated and Photosensitive Lighting, Controlled Entry System, Ballistic Window Film, LockBlocs, Lockdown Kits, and Window Blinds.

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.

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 fears and promoting good health. 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.

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.	CHKS 2023 93% Parents "Agree" or "Strongly Agree" (+1%) 100% Staff "Agree" or "Strongly Agree" (+1%) Both parent and staff provide consistently high marks for the promotion of parent involvement.		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>	<p>LCAP Survey 2023</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>		<p>80% 6-8 "satisfied" or "very satisfied" (Increase 4%/year)</p>
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>	<p>LCAP Survey 2023</p> <p>86% Parents "Satisfied" or "Very Satisfied" (-4%)</p> <p>Parents remains consistently satisfied with school communication</p>		<p>Maintain 90% "satisfied" or "very satisfied"</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Served as Volunteer	CHKS Survey 2021 Parent - 11%	CHKS Survey 2022 Parent - 58% With the lessening of COVID restrictions, the volunteer participation rate rose 47%.	CHKS Survey 2023 Parent - 75% (+17%) Parents continue to re-engage with school through increased volunteer work.		71% or more (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"	CHKS 2023 95% Staff (+2%) ("Agree" or "Strongly Agree") 42% 5th Grade Students (-1%) ("Yes, most of the time" and "Yes, all of the time") 32% 7th Grade Students (+1%) ("Yes, most of the time" and "Yes, all of the time") 37% 5th & 7th Grade Students (no change) While staff continues to give "meaningful student participation"		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
		high marks, students do not.	high marks, students do not.		
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>	<p>CHKS 2023</p> <p>83% 5th Grade Students (+4%) ("Yes, most of the time" and "Yes, all of the time")</p> <p>51% 7th grade students (-9%) ("Agree" or "Strongly Agree")</p> <p>Student connectedness slightly increased for 5th graders. However, there was a 9% decrease for 7th graders.</p>		Increase/Maintain 80% or higher
Student Enrollment	Projected School Enrollment for 2021/22 473	<p>Current School Enrollment (as of 6/4/22) 495</p> <p>The increase of 21 students from projected school enrollment meets the 20 students/year goal.</p>	Current School Enrollment (as of 3/27/23) 489 (-6 students)		533 (Increase 20 students/year)

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

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 with parents that invite parents and provide ample opportunities to be partners in their child's education. Tools will include Google Classroom, GSuite (including Gmail), current school and classroom websites, and proactive mass media communications (i.e., phone, email, text) via BlackBoard and Synergy. District officials will promote a positive social media presence via Instagram, YouTube, and PeachJar. 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>2023/24 PLANNED EXPENDITURES BlackBoard Mass Communications System - \$3,620 (LCFF Base)</p> <p>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</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>contributions.</p> <p>Middle school students will also explore career choices by participating in the Journeys Map program (https://journeysmap.com/ program). District officials will continue to seek additional community partners to enhance opportunities, outcomes, and relevance for students.</p> <p>2022/23 UPDATES In addition to a VAPA class for all middle school students, the District enhanced exploratory course offerings which included the following:</p> <p>6th Grade: Film and Garden/Community Service 7th Grade: Coding and Forensics 8th Grade: Spanish and Speech/Debate</p> <p>The District has not implemented to Journeys Map program.</p> <p>2023/24 PLANNED EXPENDITURES Due to changes in staffing, Spanish will not be offered as an exploratory class in 2023/24. Instead, AVID will be offered for 8th graders.</p>		

Goal Analysis [2022-23]

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

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

The District did not implement the Journeys Map career exploration program. It will consider implementation in the 2023/24 school year in conjunction with 8th grade exploratory classes.

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

There were no material differences between budgeted and actual expenditures.

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 as evidenced by 93% of parents "Agree" or "Strongly Agree" and 100% Staff who "Agree" or "Strongly Agree" that the school actively promotes parent partnerships. More parents are volunteering (+17%) and are more satisfied with communication from middle school teachers (+12%).

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.

Due to staffing changes, Spanish will no longer be offered as a middle school elective. Rather, AVID and Journey's Map will be incorporated into a career exploration/preparedness course.

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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$266,462	\$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
5.13%	0.19%	\$9,740.60	5.33%

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. Improved CAASPP results in ELA and Math for English Learners suggests that these actions are effective in the meeting the goals for these students.
- Goal 1: Actions 2, 3, and 5 - All of these actions are designed to improve the 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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$772,724.00	\$240,505.70	\$15,194.00	\$152,225.00	\$1,180,648.70	\$887,516.70	\$293,132.00

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	\$151,653.00	\$40,174.00			\$191,827.00
1	1.2	Grade-Level Subject Leads	All	\$5,000.00				\$5,000.00
1	1.3	Curriculum and Technology	All	\$58,042.00			\$40,000.00	\$98,042.00
1	1.4	English Language Support	English Learners	\$144,314.00			\$45,910.00	\$190,224.00
1	1.5	Teacher Development for District Learning Initiatives	All	\$2,000.00	\$15,000.00	\$5,000.00		\$22,000.00
2	2.1	Multi-Tiered Systems of Support (MTSS)	All		\$183,196.00	\$10,194.00	\$6,315.00	\$199,705.00
2	2.2	Social Emotional Learning through the Arts	All Students with Disabilities		\$2,135.70			\$2,135.70
2	2.3	Physical Fitness	All	\$80,998.00				\$80,998.00
2	2.4	Digital Citizenship	All	\$3,000.00				\$3,000.00
3	3.1	Safe, Well-Maintained School and Facilities	All	\$294,557.00				\$294,557.00
3	3.2	Campus Safety and Security	All	\$23,000.00			\$60,000.00	\$83,000.00
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

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$5,190,142	\$266,462	5.13%	0.19%	5.33%	\$295,967.00	0.00%	5.70 %	Total:	\$295,967.00
								LEA-wide Total:	\$295,967.00
								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	\$151,653.00	
1	1.4	English Language Support	Yes	LEA-wide	English Learners	All Schools	\$144,314.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,185,390.00	\$1,099,335.00

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	\$188,271.00	\$180,063
1	1.2	Grade-Level Subject Leads	No	\$5,000.00	\$0
1	1.3	Curriculum and Technology	No	\$93,800.00	\$19,033
1	1.4	English Language Support	Yes	\$192,970.00	\$180,373
1	1.5	Teacher Development for District Learning Initiatives	No	\$23,140.00	\$10,841
2	2.1	Multi-Tiered Systems of Support (MTSS)	No	\$186,605.00	\$189,716
2	2.2	Social Emotional Learning through the Arts	No	\$138,271.00	\$138,782
2	2.3	Physical Fitness	No	\$76,645.00	\$78,773
2	2.4	Digital Citizenship	No	\$2,000.00	\$2,000
3	3.1	Safe, Well-Maintained School and Facilities	No	\$268,528.00	\$289,688

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	\$0.00	\$0
4	4.1	Effective 2-Way Parent Communication to Promote Parent/Guardian Engagement and Involvement	No	\$10,160.00	\$10,066
4	4.2	Academic & Career Exploration via Community Partnerships to Promote Meaningful Student Engagement	No	\$0.00	\$0

2022-23 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)
\$267,564	\$274,568.00	\$268,417.00	\$6,151.00	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	\$147,223.00	\$146,015		
1	1.4	English Language Support	Yes	\$127,345.00	\$122,402		

2022-23 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)
\$5,044,573	\$267,564	0.21%	5.51%	\$268,417.00	0.00%	5.32%	\$9,740.60	0.19%

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).

California Department of Education
January 2022