LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Antonio Union School District

CDS Code: 27661676026629

School Year: 2024-25

LEA contact information:
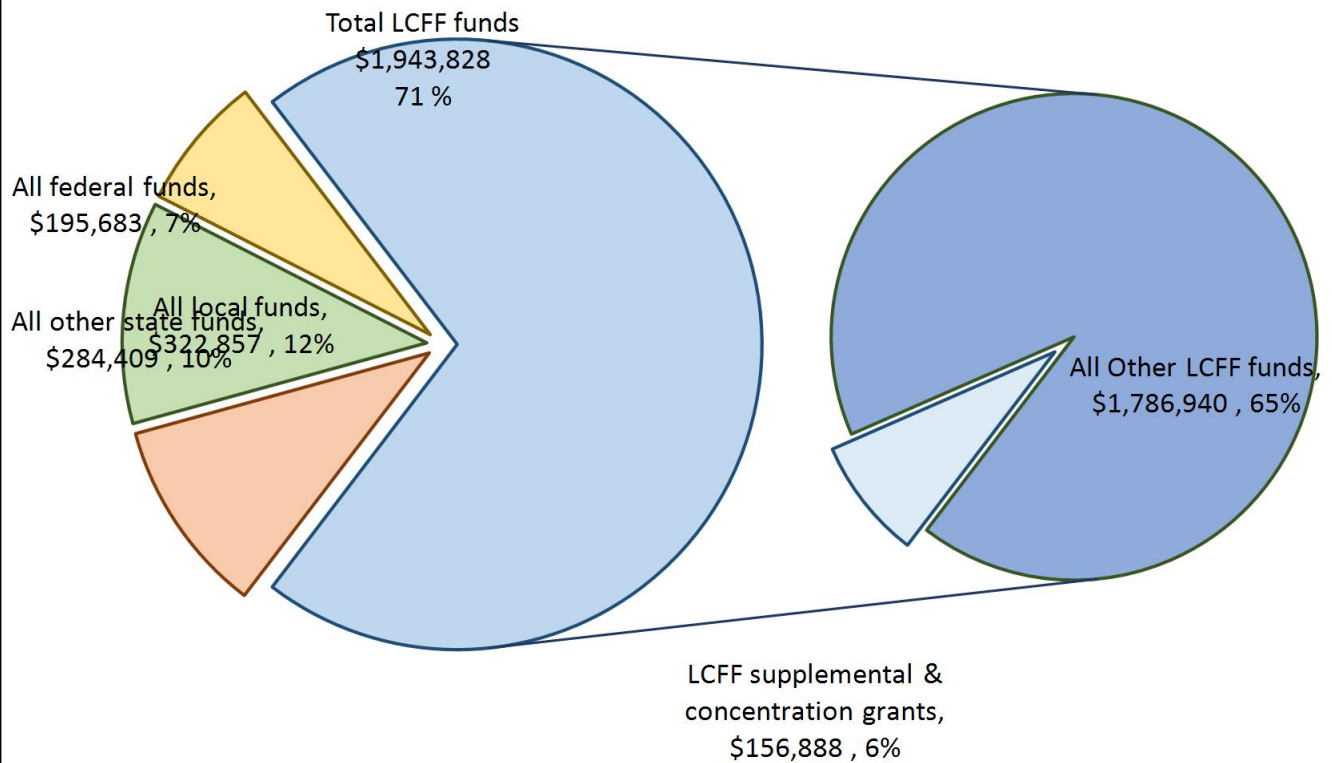
Amy Sweet

Superintendent/Principal

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831-385-3051

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds
$1,943,828
71 %

All federal funds,
$195,683 , 7%

All other state funds,
$284,409 , 10%

All local funds,
$322,857 , 12%

All Other LCFF funds,
$1,786,940 , 65%

LCFF supplemental &
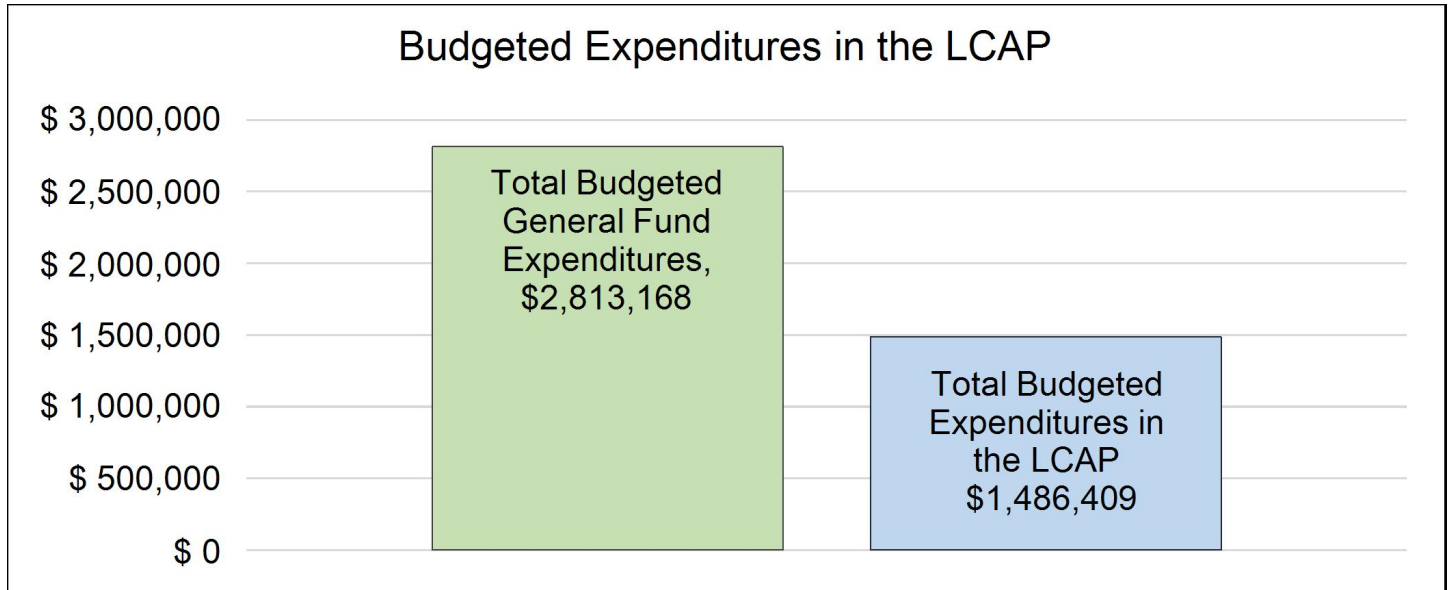concentration grants,
$156,888 , 6%

This chart shows the total general purpose revenue San Antonio Union 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 Antonio Union School District is $2,746,777, of which $1,943,828 is Local Control Funding Formula (LCFF), $284,409 is other state funds, $322,857 is local funds, and $195,683 is federal funds. Of the $1,943,828 in LCFF Funds, $156,888 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $2,813,168

Total Budgeted Expenditures in the LCAP $1,486,409

This chart provides a quick summary of how much San Antonio Union School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: San Antonio Union School District plans to spend $281,3168 for the 2024-25 school year. Of that amount, $1,486,409 is tied to actions/services in the LCAP and $1,326,759 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
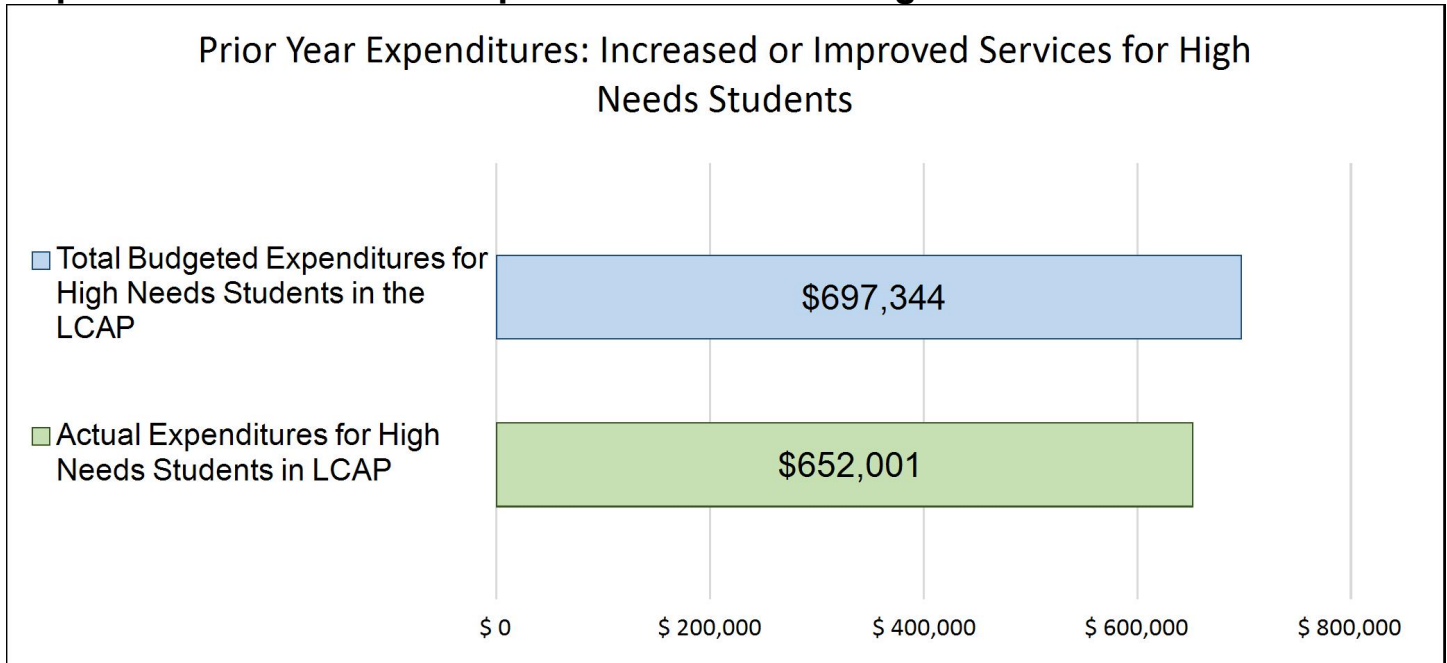
The General Fund budget expenditures for the school year not included in the LCAP are all items to support our base program and the additional priorities set to advance and assist English language learners and students who live in poverty funded through the supplemental and concentration grants. Our base program includes the Eight State Priorities including the instructional program, a safe learning environment, our food program, transportation, and general services. The instructional program includes certificated and classified salaries and benefits, professional development, enrichment and interventions, and materials and supplies for the program. Monitoring of the instructional program includes the salaries and benefits of administrators, support staff, and district office staff. A safe learning environment consists of the upkeep of facilities, salaries and benefits for maintenance personnel, Positive Behavioral Interventions and Supports, health supervision, training, and materials and supplies. The food program budget expenses include classified staff members' salaries and benefits, cost of food, and the cost of operating the program. The transportation program costs included classified personnel salaries and benefits, training, and the cost of materials and supplies for operating transportation. General services in the base program include costs for staff, professional consultants such as attorneys and/or technology consultants, equipment and supplies for the office and the budget.

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

In 2024-25, San Antonio Union School District is projecting it will receive $156,888 based on the enrollment of foster youth, English learner, and low-income students. San Antonio Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Antonio Union School District plans to spend $423,131 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $697,344

☐ Actual Expenditures for High Needs Students in LCAP — $652,001

| | $ 0 | $ 200,000 | $ 400,000 | $ 600,000 | $ 800,000 |

This chart compares what San Antonio Union 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 Antonio Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, San Antonio Union School District's LCAP budgeted $697,344 for planned actions to increase or improve services for high needs students. San Antonio Union School District actually spent $652,001 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $45,343 had the following impact on San Antonio Union School District's ability to increase or improve services for high needs students:

This funding amount was not fully expended due to community input and the request to shift the action into a different action that had no funding attached. This new action (without funding) provided the same level of increased service; providing English learner and low income students with exposure to the various educational and occupational opportunities when they graduate.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Antonio Union School District	Amy Sweet Superintendent/Principal	amysweet@sanantoniousd.org 831-385-3051

Goals and Actions

Goal

Goal #	Description
1	During the 2023-24 school year, each student will have access to high quality teaching and learning opportunities, allowing students to develop the skills needed to meet real world expectations successfully.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Use of CA Dashboard for academic progress regarding English Language Learners as well as for academic progress.	The Percent of ELs who progressed in English proficiency (ELPAC) is 50.0% based on data from the CA Dashboard. Academic Progress has not recently been updated due to COVID-19 and the state assessments not being taken.	The Percent of ELs who progressed in English proficiency (ELPAC) is 50.0% based on data from the CA Dashboard. Academic Progress has not recently been updated due to COVID-19 and the state assessments not being taken. The percent of English Language Learners who have been reclassified is 5% based on the most recent CALPADS data. It is also important to note that 35% of SAUSD's English Learners are considered level 3,	The Percent of ELs who progressed in English proficiency (ELPAC) is 41.7% based on data from the CA Dashboard. The EL students population has increased nearly 10% from the 2021-22 school year to the 2022-23 school year. The percent of English Language Learners who have been reclassified is 4.4% based on the most recent CALPADS data. It is also important to note that 35% of SAUSD's English Learners are considered level 3,	The percent of ELs who progress in English proficiency (ELPAC) for 2022-23 is 55.2% based on data from Dashboard Datafiles at https://www.cde.ca.gov/ta/ac/cm/dashboardresources.asp?tabsection=3. Benchmarks will be measured on the MAPS testing prior to the ELPAC.	English proficiency for English Learners will be at 65%. For Reading, Mathematics, and Science to be at or above the state average.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		which is categorized as moderately developed. This large group of students is closing in on being considered proficient, or level 4, which would classify them as reclassified.	which is categorized as moderately developed. This large group of students is closing in on being considered proficient, or level 4, which would classify them as reclassified.		
Use of District adopted summative assessments (MAPS) to measure academic progress.	Measures of Academic Progress (MAPS) Growth: Winter 2021 Math - 75% Reading - 84% Language - 69% *The data displayed reflects the percentage of returning students who grew/improved from last year's (2020) assessment to this year's (2021) assessment.	Measures of Academic Progress (MAPS) Growth: Winter 2022 Math - 83% Reading - 65% Language - 70% *The data displayed reflects the percentage of returning students who grew/improved from last year's (2021) assessment to this year's (2022) assessment.	Measures of Academic Progress (MAPS) Growth: Winter 2023 Math - 83% Reading - 74% Language - 69% *The data displayed reflects the percentage of returning students who grew/improved from last year's (2022) assessment to this year's (2023) assessment.	This year PLC time has been set aside for teacher analysis of the MAPS growth testing. Maps Testing: Low Income, English learner, Foster Youth: Math: 46th percentile Low Income, English learner, Foster Youth: Reading: 35th percentile Low Income, English learner, Foster Youth: Language Arts 34th percentile	5 % growth each year in each subject test, measuring year-over-year progress (i.e. Winter to Winter)
Use of CDE to assess fully-credentialed staff.	The Teachers: Fully Credentialed & Appropriately Assigned is 43.8% based on data from the California	The Teachers: Fully Credentialed & Appropriately Assigned is 66.7% (in the 2021-22 school year) based on	The Teachers: Fully Credentialed & Appropriately Assigned is 66.7% (in the 2021-22 school year) based on	The Teaching Assignments are 'Clear' for credentialing and appropriately assigned for 2021-22	60% of Teachers are Fully Credentialed and Appropriately assigned.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Department of Education. (2018-19)	internal data as the most recent data California Department of Education is from 2018-19.	internal data as the most recent data California Department of Education is from 2018-19.	is 64.7% based on data from Teaching Assignment Monitoring Outcomes at https://www.cde.ca.gov/ds/ad/tamo.asp. The district is working with the current teaching staff to become fully credentialed. We currently have 4 teachers in induction working towards clearing their preliminary credential, 1 teacher that received their preliminary credential in December, and 1 teacher who is working with a college intern credential, and 4 teachers are fully credentialed. The number of teachers on staff increased by one this year changing the percentage.	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Use of a self assessment survey, classroom observations, and evaluations.	• Implementation of district adopted curriculum to include the new Science Curriculum (Carolina), the Benchmark Assessment System (BAS), Benchmark Advanced, Writer's Workshop, Saavas (Math), Harcourt (History). • Staff provided training opportunities around curriculum as well as standards, including English Language Development to support	• Implementation of district adopted curriculum to include the new Science Curriculum (Carolina), the Benchmark Assessment System (BAS), Benchmark Advanced, Writer's Workshop, Saavas (Math), Harcourt (History). • Staff provided training opportunities around curriculum as well as standards, including English Language Development to support	• Implementation of district adopted curriculum to include the new Science Curriculum (Carolina), the Benchmark Assessment System (BAS), Benchmark Advanced, Writer's Workshop, Saavas (Math), Harcourt (History). • Staff provided training opportunities around curriculum as well as standards, including English Language Development to support	This is an area of growth. Teachers are all aware of the standards for their grade level; however, the curriculum map has not been turned into administration or monitored, so most teachers have not completed the 'road map'. Training has been provided for support applications such as ST Math, Accelerated Reader, and for the piloted Savvas Social Studies, but the staff has not received training on the currently adopted curriculum. After recognizing the lack of progress in this area, an in-house training has been scheduled to verify knowledge of standards and assessment to understand mastery of each standard.	• 75% of staff have become proficient in using district adopted curriculum and are able to effectively use to plan grade-level appropriate lessons based on a combination of a self assessment survey, classroom observations, and evaluations. • 75% of staff are knowledgeable about grade level standards and how these connect to the district adopted curriculum

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	our English Language Learners. • All staff create a curriculum map, which serves as the 'road map' for the school year.	our English Language Learners. • All staff create a curriculum map, which serves as the 'road map' for the school year.	our English Language Learners. • All staff create a curriculum map, which serves as the 'road map' for the school year		based on a combination of a self assessment survey, classroom observations, and evaluations. • 75% of staff are able to design purposeful learning sequences based on state standards, based on age appropriate development, while using district adopted curriculum based on a combination of a self assessment survey, classroom observations,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					and evaluations.
Use of CA Dashboard for reclassification rates regarding English Language Learners.	The percent of English Language Learners who have been reclassified is 0% based on the most recent CALPADS data.	The percent of English Language Learners who have been reclassified is 5% based on the most recent CALPADS data. It is also important to note that 35% of SAUSD's English Learners are considered level 3, which is categorized as moderately developed. This large group of students is closing in on being considered proficient, or level 4, which would classify them as reclassified.	The percent of English Language Learners who have been reclassified is 4.4% based on the most recent CALPADS data. It is also important to note that 35% of SAUSD's English Learners are considered level 3, which is categorized as moderately developed. This large group of students is closing in on being considered proficient, or level 4, which would classify them as reclassified.	The EL reclassification rate for 2020-21 is 0.0% based on data from https://www.cde.ca.gov/ds/ad/filesreclass.asp. This calculation is based on the number of reclassified students in one year and the number of ELs in the prior year. As stated above last year's testing did not result in any students being reclassified. Progress was made. With assistance from MCOE, teachers have been working on evaluating teaching practices and instruction to best support English Language Learners. The hope is that the work being done and focus on supporting ELL students will	The reclassification rate for English Language Learners will be 25%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				result in a higher level of reclassification this year.	
All students, including students with disabilities, English Language Learners, Unduplicated Pupils, Foster/Homeless Youth, will have access to a broad course of study.	All students, including students with disabilities, English Language Learners, Unduplicated Pupils, Foster/Homeless Youth, will have access to a broad course of study.	All students (100%), including students with disabilities, English Language Learners, Unduplicated Pupils, Foster/Homeless Youth, have access to a broad course of study.	All students (100%), including students with disabilities, English Language Learners, Unduplicated Pupils, Foster/Homeless Youth, have access to a broad course of study.	All students regardless of classification have access to a broad course of study. However, the focus on instructional equity and providing supports continues to be an area of evaluation and reflection. MCOE and staff PLC time is focusing on working with teachers to help increase awareness of instructional practices to meet the needs of all learners.	Maintain that all students (100%), including students with disabilities, English Language Learners, Unduplicated Pupils, Foster/Homeless Youth, will have access to a broad course of study.

Goal Analysis

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

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

The overall implementation of the actions in this Goal were fully implemented during the 2023-24 year.

Action 1: Fully implemented
We were able to hire a teacher for every grade level, and a reading and math support specialist was hired to provide additional support for those who were not at grade level.
Action 2: Fully implemented:

Additional resources were purchased to support students and their differentiated needs for acceleration.
Action 1.5 Fully Implemented:
Training provided with MCOE staff with a focus on supporting learning for English Learners.
There were no challenges in the implementation of these three actions.

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

The expenditures exceeded the budgeted expenditures due to providing extra services paid for by ESSER funds. This helped pay for a math intervention teacher and a reading specialist.

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

The effectiveness of the actions in Goal #1 to achieve the desired outcomes, as measured by the above metrics, are as follows:
On ELPAC, our EL students increase by 13% from 2022. Our EL classification rate in 2021 showed 0%. However, growth was demonstrated in the number of students who grew at a level on the ELPAC from the previous year. We will continue implementing strategic personalized instruction to increase ELPAC results and anticipate a larger reclassification rate next year.

Our teaching assignments for clear credentialing and appropriate assignments are lower this year than last year as we continue to be impacted by teacher shortages. We will ensure all students have access to HQT, which continues to be a focus.

The efforts made a great start to making progress toward the goal, but additional work needs to be done to meet the goal.

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

As a result of the analysis of this goal and/or the analysis of the state and local data collected, the following changes will be made to the goal in order to best meet the needs and positive outcomes of students: Continued support for English Language Learners will be a concentration of the district. Concentrating primarily on Reading and Writing Achievement. Additional training and focus to support EL students will continue for the following 3 years.
The following changes will be made to the actions to achieve this goal: An adoption of a writing program, training for teachers, and a districtwide writing focus will help support the development of EL students' written language. In addition, there will be a districtwide reading

focus. The increase of support and focus on reading and writing, in addition to providing EL support, are expected to result in more students eligible for reclassification (50% of the current EL students within the next 3 years) and an increase of EL students meeting the standard on the CA Dashboard.

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	Goal 2: During the 2023-24 school year, each student will have the opportunity to develop their own pioneering spirit by identifying their strengths, interests, and passions to lead to future career exploration.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
• Students will take a self-assessment which will identify strengths, interests, and passions.	Student's in grades 5 - 8 were given a survey to assess their Career Awareness. The percentages reflect the students answering "yes" to the questions. I know what I want to do in life. 69.7% I know my strengths. 72.7% I know my strengths and how they can connect to a future career (job).	Student's in grades 5 - 8 were given a survey to assess their Career Awareness. The percentages reflect the students answering "yes" to the questions. (2021-22 school year results) I know what I want to do in life. 71.4% I know my strengths. 85.7% I know my strengths and how they can connect to a future career (job).	Student's in grades 5 - 8 were given a survey to assess their Career Awareness. The percentages reflect the students answering "yes" to the questions. (2022-23 school year results) I know what I want to do in life. 72% I know my strengths. 85.7% I know my strengths and how they can connect to a future career (job).	*Survey data and program not utilized this year. To replace this, in 23-24, students were exposed to career options in the Spring. Middle school students attended a field trip at Fort Hunter Liggett to learn of career options both in the military services and as a civilian. An alternative survey option will be offered to students to help identify student interests.	• Students will know their strengths, interests, and passions and how those can connect to a future career with an 85% confidence rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	63.6% I know I will find a good job in the future. 66.7% I feel confident that I can choose a career that will fit my interests. 81.8% I feel confident that I can describe the job skills of a career I might like to enter. 63.6% I feel confident that I can decide what type of schooling I will need to achieve my career goals. 66.7% I feel confident that I can determine what occupation would be best for me.	57.1% I know I will find a good job in the future. 78.6% I feel confident that I can choose a career that will fit my interests. 61.5% I feel confident that I can describe the job skills of a career I might like to enter. 78.6% I feel confident that I can decide what type of schooling I will need to achieve my career goals. 78.6% I feel confident that I can determine what occupation would be best for me.	57% I know I will find a good job in the future. 78.6% I feel confident that I can choose a career that will fit my interests. 60.5% I feel confident that I can describe the job skills of a career I might like to enter. 78.6% I feel confident that I can decide what type of schooling I will need to achieve my career goals. 80.6% I feel confident that I can determine what occupation would be best for me.		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	72.7%	78.6%	78.6%		
- Staff will take an assessment to identify their own strengths, interests, and passions.	• Using the results from the survey, staff will understand their own strengths, interests, and passions and will begin to draw connections to this and how what Career Development can look like in a K-8 setting.	-Using the results from the survey, staff will understand their own strengths, interests, and passions and will begin to draw connections to this and how what Career Development can look like in a K-8 setting.	-Staff will start to utilize their own strengths, interests, and passion to offer enhanced and enrichment to students through drawing connections to students future Career Development, encouraging students to also discover their own strength, interests, and passions.	Middle school teachers have had the opportunity to take their interests and offer electives each trimester.	75% of staff will understand their strengths, interests, and passions and connect this to how Career Development can be applied in a K-8 setting. Staff will also be mindful on how to leverage students strengths, interests, and passions about future careers into grade-level content and standards.
-As part of the LCAP survey, stakeholders overwhelmingly expressed interest in having Career Development be part of the educational	-A Career Development (World of Work) committee was formed to create a blueprint of what career development can look like at SAUSD. The	Part of the blueprint included use of Career Development curriculum as well as having the opportunity for guest speakers. This year, students in grades 5-8 heard from	Part of the blueprint included use of Career Development curriculum (this year included Goal Setting along with an Action Plan, building of professional networks,	Career development has continued to be a focus of the SAUSD . The previous used curriculum was not providing students or teachers the results they were hoping for;	-The blueprint for Career Development at SAUSD will delineate specific grade level goals as well as opportunities for students as they learn about the World

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
experience while at SAUSD.	committee is made up of Teachers, Classified Staff, Community and Board Members, as well as a Ft. Hunter Liggett school liaison.	a local County Supervisor as well as a Software Engineer from Uber. Students listened to these presentations and also had the opportunity to ask questions. In addition, one of our graduating 8th graders will have the opportunity to intern at a local politicians office over summer.	and creating content that showcases their skills, experiences, and story - Middle School) as well as having the opportunity for guest speakers, which included a former Apple employee as well as a Director at University of Southern California (USC). Students listened to these presentations and also had the opportunity to ask questions.	therefore, it has not been utilized this year.	of Work. This Career Pathway will be for all students, Kindergarten - 8th grade.

Goal Analysis

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

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

The overall implementation of the action in this Goal was not implemented during the 2023-24 year.
Action 1: 23-24 Action, "Career Development Curriculum will be purchased that will allow staff to incorporate resources and lessons into the classroom." Not implemented.
The district was unable to implement this planned action due to the ineffectiveness of the program it adopted. The teachers felt that the program was not appropriately adapted to the age groups. Students found the program unengaging and were resistant to using it. Instead of this action (Career Development Curriculum), students have utilized other resources to explore their own pioneering spirit. The planned field trip to Fort Hunter Liggett was canceled due to security concerns and time limitations. Middle school students concentrated their efforts on career development and colleges to support their interests.

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.

Some material differences exist between Budgeted Expenditures and Estimated Actual Expenditures for Action 2.1. The district budgeted $9,318 and spent $33,233. This was because the staff or students did not receive the original program that was planned to be purchased well. All were in agreement that the cost was not worth the benefit. Free resources and focused teacher-driven lessons were used to support this goal. Therefore, other items to move forward with the intent of this action were found to be more valuable, and thus, we overspent our budget. These included career development opportunities outside of the classroom.

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

The effectiveness of the action in Goal #2 to achieve the desired outcomes, as measured by the above metrics, is as follows: Teachers provided lessons to support career development, and students accessed a program for two of the years to promote career development. Through guest speakers and teacher-driven exploration, this goal was partially effective. Most students have a sense of careers they are interested in exploring in the future.
This actions taken to address this goal was limited to the online platform, which was negatively received by both students and staff, which make the actions ineffective.

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.

Although career exploration is important, the majority of stakeholders find student achievement to be a more important focus to pursue in the LCAP for the next 3 years. Therefore, this goal shall not be added to the following LCAP. Student achievement with a focus on reading and writing will give students a stronger foundations for academic achievement and future career development.

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	During the 2023-24 school year, our classrooms, school, and community will be a place where all staff, students, and families feel safe, supported, and connected.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
• Use CA dashboard data from previous years to refer to suspension rates. • For school years affected by COVID-19, refer to internal data submitted to CALPADS. Specific data to include suspension rates and the LCAP survey.	*Suspension Rate: 2.8% on the latest CA dashboard	Suspension Rate: 0.7%* (2020-21, COVID-19)	*Suspension Rate: 2.6% on the latest CA dashboard	The suspension rate has been considered as far as student discipline. Thus far, the district is meeting the goal of a suspension rate under 1%.	-Suspension rates for SAUSD will to be under 1%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Use CA dashboard data from previous years to refer to chronic absenteeism rates. • For school years affected by COVID-19, refer to internal data submitted to CALPADS. Specific data to include chronic absenteeism rates and the LCAP survey.	*Chronic Absenteeism Rate: 12.5% on the latest CA dashboard	Chronic Absenteeism Rate: 16.3%* (2020-21, COVID-19)	Chronic Absenteeism Rate: 36.7% on the latest CA dashboard (still were implementing COVID-19 protocols)	Chronic Absenteeism has continued to be a problem. To encourage attendance, PTO has helped to offer perfect attendance popcorn celebrations on Fridays. There have been letters sent out, a new board policy has been adopted, and the superintendent has tried to meet with families that are considered chronically absent. All Students: 27.2% ELs: 22.7% Low income: 27.6% Year: 2022-23	-Chronic Absenteeism Rates for SAUSD will be under 10%.
Use data from CALPADS to refer to Expulsion rates.	Expulsion Rate: 0% based on the data from CALPADS.	Expulsion Rate: 0% based on the data from CALPADS. (2020-21)	Expulsion Rate: 0% based on the data from CALPADS. (2022-23)	Currently the district has maintained a 0% expulsion rate.	Maintain a 0% Expulsion rate.
Use data from CALPADS to refer to	Middle School Drop-Out Rate: 0% based	Middle School Drop-Out Rate: 0% based	Middle School Drop-Out Rate: 0% based	Currently the district has maintained a 0% Drop-Out Rate.	Maintain a 0% Middle School Drop-Out Rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the Middle School drop-out rate.	on the data from CALPADS.	on the data from CALPADS.	on the data from CALPADS.		
Use data from the California Healthy Kids Survey (2019-20).	In regards to school connectedness (student engagement and supports), 82% of 6th graders feel connected to school, 49% of 7th graders feel connected to school, and 56% of 8th graders feel connected to school.	In regards to school connectedness (student engagement and supports), 82% of 6th graders feel connected to school, 49% of 7th graders feel connected to school, and 56% of 8th graders feel connected to school.	In regards to school connectedness (student engagement and supports), 82% of 6th graders feel connected to school, 49% of 7th graders feel connected to school, and 56% of 8th graders feel connected to school.	Efforts have been made to increase middle schoolers connection to school. Student survey Adult support: 71% Feel safe: 75.9%	In regards to school connectedness (student engagement and supports), 90% of 6th graders will feel connected to school, 70% of 7th graders will feel connected to school, and 70% of 8th graders will feel connected to school.
Use of the Williams Report.	The Williams Report found 0 findings as it relates to school facilities and repairs.	The Williams Report found 0 findings as it relates to school facilities and repairs.	The Williams Report found 0 findings as it relates to school facilities and repairs.	The Williams had 2 findings; however, they were easily rectified within in a month of the findings.	Maintain 10 or fewer findings on the Williams Report.
Attendance at board meetings, which include all parents, parents of unduplicated students and students with special needs	10 parents, including parents of unduplicated students and students with special needs, attend board meetings each trimester.	10 parents, including parents of unduplicated students and students with special needs, attend board meetings each trimester.	10 parents, including parents of unduplicated students and students with special needs, attend board meetings each trimester.	A student board member has been elected. Parents are encouraged to attend through the Superintendent's monthly letter, the school calendar, and on the website.	20 parents, including parents of unduplicated students and students with special needs, attending board meetings each trimester.
P-2 attendance rates -	Our baseline for the 2020-21 school year was (NA - COVID-19). Total enrollment June - 119.	Our baseline for the 2021-22 school year was 118.01 (total enrollment June - 150). It's important to note that our ADA was	Our ADA based off of P-2 was 122.47. While a dip in enrollment was experienced during the 2022-23 school year, our	The district is projected to increase the annual ADA based on the P-1 numbers. P-2 Report	Our desired outcome will be to increase our attendance rates 3 percent each year moving forward

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		directly impacted this year by students having to quarantine, which led to students being out for extended periods of time, thus having to go on independent study.	Average Daily Attendance (ADA) actually increased year-over-year. This is due to an increase in our attendance rate, which to date, has improved by nearly 10%. Simply put, more students are coming to school more often. This has led to increased opportunities for student learning as well as additional funding for our school district.	showed 135.44 students total enrolled. 90% attendance rate.	

Goal Analysis

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

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

The overall implementation of the actions in this Goal were partially implemented during the 2023-24 year.

Action 1: Fully implemented
List implementation successes and/or challenges.
Suspension Rates have decreased to 0%.
The district maintained a 0% explosion rate and a 0% middle school dropout rate.
Williams Act findings were below 10, we had 2 minimal findings that were easily corrected.

Action 2: Partially implemented
List implementation successes and/or challenges.

Chronic Absenteeism has decreased by 9.5% but is still above 10% (27.2%).
The district continues to work on building connections with our middle school students to increase their connection to the school.
We have a student board member and occasionally have the participation of parents, community members, and representatives from the military base, but we rarely have 20 participants at board meetings.
Attendance has been a focus this year but continues to be an issue. The popcorn Fridays, semester field trips, award certificates, and letters home have not been as effective as hoped. There was an increase in the P-2 enrollment numbers.

Action 3: Partially implemented
The district was able to partially implement this planned action.

The annual update reflects on material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

The actions to meet goal 3 were moderately effective. They were able to achieve the goals related to suspension rates, dropout rates, and the Williams Act. However, there is still work to be done when it comes chronic absenteeism and engagement.

Action 1.1 & 1.3 Instructional Staffing & Instructional Support
We provided core academic instruction aimed at helping students develop domain-specific vocabulary to reach grade-level proficiency. We also monitored their progress on the ELPAC, aiming for students to advance by one level every two years. On the CA Dashboard, 55.2% of our English Learners made progress toward English language proficiency, which represents a 16.7% increase from the previous year.

Action 1.2 & 1.4 Materials and Supplies & Instructional Training
By providing our students with books, materials, and supplies to supplement their core curriculum, and by collaborating with the County Office of Education to train our staff on strategies for differentiating instruction, we aimed to improve student engagement and attendance. As a result of these efforts, the CA Dashboard shows that chronic absenteeism among our students decreased to 27.2%, reflecting a 10% improvement from the previous year.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.
Based on the analysis of this goal and/or the analysis of the state and local data collected, the following changes will be made to the goal to best meet the needs and positive outcomes of students: During the 2024-25 School year, students overall wellbeing and student/parental engagement will increase, with a reduction in chronic absenteeism, resulting in an increase to academic achievement, safety, and improved engagement.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Antonio Union School District	Amy Sweet Superintendent/Principal	amysweet@sanantoniousd.org 831-385-3051

Plan Summary [2024-25]

General Information

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

Welcome to the San Antonio Union Elementary School District (SAUSD) – a place where your child's educational journey unfolds amidst the serene landscapes of South Monterey County.

At SAUSD, we take pride in providing a nurturing environment for approximately 145 students from Transitional Kindergarten through Eighth grade. Our district, although small in population, boasts a vast expanse, making it the largest in terms of land area in Monterey County.

As your child steps into our school nestled amidst farms, ranches, and vineyards, they become part of a tight-knit community that cherishes every student. Just a short distance away, Ft. Hunter Liggett stands as a symbol of service and sacrifice, providing training facilities for our nation's military personnel. It also offers housing for active-duty soldiers, officers, and government employees, adding to the diversity of our community.

Adjacent to Ft. Hunter Liggett, the historic California Mission San Antonio stands as a reminder of our rich cultural heritage, while San Antonio Lake, a County Recreational Area, offers families a peaceful retreat within a 10-mile radius.

At SAUSD, we believe in nurturing not just academic growth but also fostering a love for learning amidst the beauty of nature and the warmth of community. Join us as we embark on an educational journey where every child is valued, supported, and inspired to reach their full potential. Welcome to SAUSD – where education meets tranquility.

Reflections: Annual Performance

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

Areas of success:
Mathematic scores increased by 67 points districtwide (2023 CA School Dashboard).
English learners progress toward English proficiency increased by 16.7%, bringing the number of students making progress up to 55.2% (2023 CA School Dashboard).
Suspension rates declined by 3.1% (2023 CA School Dashboard).

Areas of need:
English learners are performing at the red indicator for chronic absenteeism indicator, districtwide (2023 CA School Dashboard).
Districtwide chronic absenteeism declined 10% (2023 CA School Dashboard).
This data provides insight into the specific areas of academic and attendance challenges, allowing for targeted interventions and strategies to improve student outcomes.
English Learners are performing 124.4 points below the standard, with an increase of 11.1 points (2023 CA School Dashboard).
Targeted interventions providing curriculum support in the areas of reading and writing, focused on English Learners needs are vital to improve student outcomes for this subgroup.

Reflections: Technical Assistance

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

San Antonio is not eligible for technical assistance.

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.

San Antonio Union Elementary is not a school identified as CSI.

Support for Identified Schools

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

San Antonio Union Elementary is not a school identified as CSI.

Monitoring and Evaluating Effectiveness

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

San Antonio Union Elementary is not a school identified as CSI.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers Principals Administrators Other school personnel Local bargaining units of the LEA Parents Parent Advisory Committee/School Site Council/DELAC Special Education SELPA Consult Students	San Antonio District administered its Annual Staff Survey from March 28 to May 28, 2024, covering questions on effective teaching, learning support, school facilities, climate, and communication. In addition site meetings were held at the school site. Board Meeting Dates: The San Antonio School Board meets the second Tuesday of every month (8/9/22, 9/13/22, 10/11/22, 11/8/22, 12/13/22, 1/17/23, 2/14/23, 3/14/23, 4/11/23, 5/9/23, 6/13/23, 8/8/23, 9/12/23, 10/10/23, 11/14/23, 12/12/23, 1/16/24, 2/13/24, 3/12/24, 4/9/24, and 5/14/24). Site-Council/ELAC Dates: The Site Council/ELAC committee meet the last Wednesday of every month. Other engagement Dates: Back to School Night (8/30/23), Fall Festival (10/20/23), Winter Concert (12/18/23), Read Across America (3/1/24), Open House (4/24/24). Monthly Wildcat Award Ceremony: Takes place the last Friday of each month. Families are invited to be present while their child receives an award. I often chat with families before and after the ceremony. One-on-one check ins with families. These interactions take place on a regular basis as families drop off or pick up students. I also call parents and communicate with each family individually as needed or to solicit opinions.

The LCAP for San Antonio District was significantly shaped by the feedback collected from a variety of educational partners through multiple channels. Between March 28 and May 28, 2024, the district administered its Annual Staff Survey, which gathered input on critical aspects such as effective teaching, learning support, school facilities, climate, and communication. Additionally, site meetings at the school site allowed for in-depth discussions with stakeholders. The feedback received through these surveys and meetings was further enriched by ongoing dialogues held at Board Meetings, Site Council/ELAC gatherings, and various school events such as Back to School Night and the Fall Festival. Monthly interactions during the Wildcat Award Ceremony and one-on-one check-ins with families also provided valuable insights. This comprehensive feedback informed the development of the LCAP, ensuring that it addressed the community's needs and priorities by emphasizing improved teaching strategies (Action 1.2, 1.4, 1.5, 1.6 & 2.1), enhanced support services (Action 1.1, & 1.3), social & emotional development (Action 1.7, 2.3 & 2.4), and better communication channels (Action 2.2). As a result, the LCAP reflects a collaborative effort to advance educational outcomes based on direct input from those most invested in the district's success.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	During the 2024-25 school year, all students will have access to high quality teaching and learning opportunities, resulting in improved overall student achievement.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

According to the 2022 -2023 California Dashboard, San Antonio continues to work toward standard for Priority 1 and 2. The district provides students with Broad Access to Courses and are continuing to improve in the areas of Math and English Language Arts. However, specific subgroups such as Foster and Homeless Youth, EL's, low-income students and students with disabilities still need additional support in the academic areas to increase achievement. Parents and stakeholders agree that there should be an emphasis on overall student achievement with the primary focus on writing and reading achievement. The actions and metrics listed below will provide staff with the professional support and training they need to deliver high quality instruction concentrating on Reading and Writing during the 2024-2025 school year.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percentage of appropriately credentialed and assigned teachers Source: DataQuest P1	For 2021-22, 64.7% of teaching assignments are 'Clear' for credentialing and appropriately assigned.			80% of Teachers are fully credentialed and appropriately assigned.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	Local assessment of fully-credentialed staff. P1	In 2023-24, 40% were fully credentialed teachers, another 40% had preliminary credentials, and 20% started the year as an intern and then obtained a preliminary credential halfway through the year.			80% of Teachers are fully credentialed and appropriately assigned.	
1.3	Students have access to standards-aligned instructional material Source: Williams P1	in 2023-24, 100% of students had access to standards-aligned instructional materials			100% of students have access to standards-aligned instructional materials	
1.4	The facility is safe clean and well maintained. Source: FIT Report P1	There were 2 minor findings on the last William's Act inspection. Year: 2023-24			To have 1 or less minor findings in the William's Act Inspection.	
1.5	Ensure that teachers use the resources and curriculum adopted to provide students with the proper learning opportunities for all students, including students with disabilities, English Language Learners, Unduplicated Pupils, and Foster/Homeless Youth.	The staff has started to concentrate efforts to ensure EL students are receiving the supports they need to equitably access the curriculum. Continued training and supports will be implemented to meet the need of EL students.			Teachers will be provided training opportunities around curriculum as well as standards, including English Language Development to support our English Language Learners.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	P2	Curriculum planning has been loosely applied in previous years. Some teachers completed mapping while others did not. Year: 2023-24			Utilize Common Curriculum for teachers to use to lesson plan allowing admin the opportunity to support teachers, keep them accountable to teaching all the standards, and use as a mapping tool for curriculum planning.	
1.6	Academic progress regarding English Language Learners as well as all students for academic progress on ELA CAASPP. Source: CA Dashboard P2	All student: 55.3 points below the standard EL: 124.4 points below the standard Low Income: 68.4 points below the standard Foster: N/A Year: 2022-23			All student: 25 points below the standard EL: 72 points below the standard Low Income: 30 points below the standard Foster: 25 points below the standard	
1.7	Reclassification rates regarding English Language Learners. Source: CALPADS P2 P4	The percent of English Language Learners who have been reclassified is 0%. Year: 2023-24			To have 50% of the current English Learner students reach English proficiency and be reclassified. That would be 15 students in total.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.8	Percentage of ELs making progress towards proficiency. Source: CA Dashboard P2 P4	55.2% of ELs are making progress toward English proficiency. Year: 2022-23			50% of ELs are making progress toward English proficiency.	
1.9	Math Statewide Assessments Source: CA Dashboard P4	All student: 67 points below the standard EL: 101.8 points below the standard Low Income: 85.1 points below the standard Foster: N/A Year: 2022-23			All student: 40 points below the standard EL: 60 points below the standard Low Income: 50 points below the standard Foster: 50 points below the standard	
1.10	Science Statewide Assessments Source: CA Dashboard P4	11.5% met or exceeded standards Year: 2022-23			20% meet or exceed standards	
1.11	Percentage of students who have access to and enrollment in a board course of study. Extended learning opportunity programs and support staff will be provided to provide unduplicated pupils and individuals with exceptional needs	100% of students have access to a broad course of study. Year: 2023-24			100% of students have access to a broad course of study.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	services to support learning. P7					
1.12	Percentage of students showing growth Source: iReady	Maps Testing: Low Income, English learner, Foster Youth: Math: 46th percentile Low Income, English learner, Foster Youth: Reading: 35th percentile Low Income, English learner, Foster Youth: Language Arts 34th percentile *These are the current scores utilizing MAPS testing. The initial assessment for iReady should be used as the baseline. Year: 2023-24			To increase the number of students working at or above grade level to above 70%.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Instructional Staffing	1001-Hire and train qualified instructional staff to provide a well-rounded instructional program. For low-income pupils: Provide core academic instruction with a focus on Common Core standards and development of academic language vocabulary that approximates grade-level proficiency using small groups and other intervention programs. For English learners: Provide core academic instruction with a focus on the development of academic language vocabulary that approximates grade-level proficiency. Provide core academic instruction to support the development of domain-specific vocabulary that approximates grade-level proficiency. Monitor student progress on the ELPAC with the goal of increasing one level every two years. For Foster Youth: Provide core academic instruction with a focus on Common Core standards and development of academic language vocabulary that approximates grade-level proficiency using small groups and other intervention programs.	$909,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Provide 1:1 or small group instruction for students who have not been reclassified and/or are working below grade level.		
1.2	Materials, Supplies, and Curriculum	1002-Purchase books, supplies and materials to supplement the core curriculum.	$150,920.00	Yes
1.3	Instructional Support	1003-Hire and train instructional teacher to support small group and academic intervention instruction.	$109,170.00	Yes
1.4	Instructional Training	1004 - Collaborate with Monterey County Office of Education and other supports to provide coaching and/or training to staff on strategies to differentiate instruction.	$10,000.00	Yes
1.5	EL support /Step Up to Writing	1005- SAUSD will support ELs through: 1. The language acquisition program that will include ELD, both integrated and designated, and a writing program, Step Up to Writing, with visuals to support EL learners. 2. Professional development with MCOE to support ELD strategies.	$8,300.00	Yes
1.6	iReady Assessments	1006- SAUSD will use iReady to assess students in ELA and Math to find areas needing interventions. This will allow teachers to disaggregate data for ELs, SED, and to access lessons targeting student individual needs. Adopt a new District summative assessments program, iReady, to measure academic progress and provide support to students with gaps in academic learning.	$9,799.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Facility Maintenance and Safety	1007- The facility shall be kept safe, clean and maintained with additional personnel and additional materials in order to provide the best learning environment to increase attendance rates, specifically for English learners and low income student.	$180,248.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Goal 2: During the 2024-25 School year, the students overall wellbeing and student/parental engagement will increase, with a reduction in chronic absenteeism, resulting in an increase to academic achievement, safety, and improved engagement.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

According to the 2022-2023 California Dashboard, San Antonio continues to work toward standard for Priority 3, the Local Climate Survey, which measures school environment based on climate survey. In order to maintain these outcomes, especially for Foster and Homeless Youth, EL's, low-income students and students with disabilities, we will continue to incorporate enrichment opportunities and create community partnerships to ensure students and parents engagement. Improved student attendance by reducing chronic absenteeism to enhance engagement and academic achievement. Currently the CA Dashboard has all students in the orange with 27.2% being chronically absent. English Learners are in the red with 22.7% being chronically absent. Reduction in chronic absenteeism and improved student attendance should result in an increase in overall engagement and academic performance.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Chronic Absenteeism Rate with an emphasis on EL. Source: CA Dashboard P5	CA Dashboard states: All Students: 27.2% ELs: 22.7% Low income: 27.6% Year: 2022-23			All Students: 12% ELs: 12% Low income: 12%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Attendance Rate Source: P-2 Report P5	The 2023/24 P-2 Report showed 135.44 students total enrolled. 90% attendance rate.			Increase the P-2 report attendance to 140 students total enrolled. 95% attendance rate.	
2.3	Middle school dropout rates Source: CALPADS P5	There were 0% of middle school students who dropped out int the 23/24 school year.			Maintain 0% drop out rate.	
2.4	Family and community participation in school events, committees, and surveys. Reflects staff encouragement and communication between the school and families with an emphasis on unduplicated students and individuals with exceptional needs. P3	There were only 30% of parents that participated in the end of the year survey. Site council meetings has only had 3 parent participants attend in the 2023-24 school year. Representation of parents of students with disabilities and unduplicated students was sought. Back to school night, Open House, and the Holiday performance has had an average participation. Data will be collected more effectively this year.			By year 3, 80% of parents will participate in surveys. School site council meetings will have 8 parent participants attend including parents of students with disabilities and unduplicated students. 80% of parents will attend school events such as Back to School Night, Open House, and the Holiday Performance.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	Suspension rates Source: CA Dashboard P5	0% Year 2022-23			Maintain 0% suspension rate	
2.6	Expulsion rates Source: DataQuest	0% Year 2022-23			Maintain 0% expulsion rate	
2.7	Percentage of students who have a trusted adult at the school. Source: Student Survey	Student survey Adult support: 71% Feel safe: 75.9% Year 2022-23			85% of students feel like they have a trusted adult and feel safe on campus.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Perfect Attendance Incentives	To increase attendance, specifically for English learners (Red indicator in chronic absenteeism), will communicate the importance of attendance to parents and follow up with students absent from school. Be sure all communication is in Spanish and English. See 2.2 for translation and communication programs. SA will offer weekly incentives for perfect attendance, such as popcorn or popsicles ($500). Offer trimester field trips for perfect attendance ($3,000).	$3,500.00	Yes
2.2	Increased Engagement through communication	To increase parent engagement and school attendance, especially for English learners, low-income and foster youth families, the district will provide the following inclusive actions: Strengthen communication channels between school and home to make parents aware of school events, meetings, and the decision-making process. Ensure that communication is in both Spanish and English. Website ($6,000), Newsletter ($179), and PowerSchool communication ($3,000). Offer dinner options for families for our evening events such as Back to School Night, Holiday Performance, and Open House. ($6,000), feed teachers for events outside of contracted hours ($1,000), provide coffee and snacks for early morning site-council meetings ($500).	$15,679.00	Yes
2.3	Social & Emotional Learning	The district will provide school counseling services and a Social-Emotional Learning (SEL) curriculum to support low-income, foster, and English learners in attending to their social-emotional well-being and increasing their school attendance. SEL Curriculum $350	$20,350.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Safety	In order to increase safety on school campus, the district will provide increased safety precautions on campus, and increased safety training for staff and students.	$69,443.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$156,888	$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
9.135%	0.000%	$0.00	9.135%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Materials, Supplies, and Curriculum **Need:** The writing program is outdated and not designed to best support EL students. Test scores are low and gaps in learning need to be addressed. **Scope:**	This action is designed to use a writing program that incorporate graphic organizers to significantly benefit English learners and low-income students. This is done by enhancing their ability to organize and express their thoughts clearly. Research shows that graphic organizers help students visually map out their ideas, making the writing process more accessible and structured. For English learners, this visual aid supports language development by providing a clear framework for vocabulary and grammar usage. For low-income	ELA and Math CAASPP Scores Reclassification Rates

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide	students, who may lack prior exposure to organized writing techniques, graphic organizers serve as an essential tool to develop critical thinking and writing skills. Although the writing program is primarily focused on EL students, all students can benefit from the additional support.	
1.3	**Action:** Instructional Support **Need:** Additional support is needed to support EL students and students working below grade level. Adding a EL specialist to work with students in small groups can help target learning gaps. **Scope:** LEA-wide	This action is designed to provide small group intervention and instruction, which benefit English learners and low-income students by offering targeted, personalized support. Research shows that these students thrive in small group settings where teachers can focus on individual needs, providing tailored instruction and immediate feedback. For English learners, small groups facilitate more interactive and intensive language practice, aiding in quicker language acquisition and comprehension. For low-income students, who may lack access to academic resources outside of school, small group instruction helps bridge learning gaps by providing focused and consistent support. The supports will primarily be directed to EL, Foster Youth, and Low-Income students. If there is additional space in the schedules, other students who do not meet these student groups will be allowed to obtain support.	ELA and Math CAASPP Scores Reclassification Rates
1.4	**Action:** Instructional Training **Need:** According to the 2023 CA Dashboard in ELA, our students are currently 55.3 points below	MCOE will facilitate continuous improvement efforts to improve student outcomes. This involves regular assessment, feedback, and iterative instructional adjustments, which help identify and address the specific needs of these student groups more effectively. For English learners,	CAASPP ELA

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	the standard, highlighting a need for instructional training to enhance teaching strategies, improve student engagement, and effectively address the gaps in literacy skills **Scope:** LEA-wide	continuous improvement allows for ongoing monitoring of language acquisition progress and timely interventions. For low-income students, it provides a structured approach to mitigate learning gaps through consistent evaluation and tailored support strategies. This dynamic process enhances overall educational outcomes, promoting equity and ensuring all students receive the necessary resources to succeed. This action will target EL, Foster Youth, and Low Income students but benefit all students through providing the teachers training and increasing their instructional practices to support all students.	
1.6	**Action:** iReady Assessments **Need:** Low Test Scores Low Reclassification Rates Gaps in Learning **Scope:** LEA-wide	The action is designed to provide both formative and summative assessments, which play a crucial role in supporting English learners and low-income students by offering continuous feedback and measuring learning outcomes. Research shows that formative assessments, conducted during the learning process, allow teachers to identify and address students' needs in real time. This is particularly beneficial for English learners, as it helps monitor their language development and adjust instruction accordingly. Summative assessments, conducted at the end of instructional periods, provide a comprehensive evaluation of student learning. For low-income students, these assessments highlight achievement gaps and inform targeted interventions. Together, these assessment types enhance instructional effectiveness, promote equity, and improve academic outcomes for all students. Although designed to support EL learners, all students can	Internal Assessment Data Utilizing this new program for: All Students Low Income English learner Foster Youth

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		benefit from this program, providing an opportunity to close learning gaps for all students. Although this is designed to support EL learners, this program can benefit all students by providing an opportunity to close learning gaps.	
1.7	**Action:** Facility Maintenance and Safety **Need:** The Chronic Absenteeism rate is high for all students (27.2%), ELs (22.7%), and low-income students (27.6%). EL students also are Red on the CA Dashboard. **Scope:** LEA-wide	Safe and clean facilities are crucial for increasing attendance among English learners and low-income students. Research indicates that well-maintained, safe, and clean school environments directly impact student health, well-being, and willingness to attend school regularly. For English learners and low-income students, who may face additional challenges outside of school, a safe and clean learning environment provides stability and reduces health-related absences. Additionally, these positive conditions foster a sense of pride and belonging, encouraging students to attend school consistently. Overall, investing in the quality and safety of school facilities promotes better attendance and supports academic achievement for these vulnerable student populations.	Chronic Absenteeism Rates for: All Students ELs Low income
2.1	**Action:** Perfect Attendance Incentives **Need:** 2023 CA Dashboard: Chronic Absenteeism All Students: 27.2% ELs: 22.7% Low income: 27.6% **EL are in the lowest performance indicator (Red)	Effective communication about the importance of attendance significantly supports English learners students by emphasizing the connection between regular attendance and academic success. Regular attendance is crucial for continuous language exposure and practice for English learners. By reinforcing the importance of attendance, schools can improve engagement and academic performance among these vulnerable populations. Although EL students are my primary target, decreasing chronic absenteeism will benefit all	Chronic Absenteeism Rates for: All Students EL Students Low-Income Students

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	students' learning outcomes, increase our ADA, and positively affect funding and the district for all students.	
2.2	**Action:** Increased Engagement through communication **Need:** 2023 CA Dashboard: Chronic Absenteeism All Students: 27.2% ELs: 22.7% Low income: 27.6% **EL are in the lowest performance indicator (Red) **Scope:** LEA-wide	Effective communication with the families of English learners and low-income students is vital for fostering academic success and engagement. Research highlights that regular, clear communication between schools and families builds trust and ensures that parents are informed about their children's progress and needs. For English learners, this communication often involves providing information in their home language, which helps families support their children's language development and educational activities. For low-income students, proactive communication connects families with essential resources and support services, helping to mitigate external challenges that may affect learning. Strengthening these home-school connections is crucial for creating a supportive educational environment that enhances student achievement and well-being. The primary focus is on EL, Foster Youth, and Low-Income students' engagement, but all students will benefit from an increase in engagement, which will help create a greater sense of community.	Chronic Absenteeism Rates for: All Students EL Students Low-Income Students
2.3	**Action:** Social & Emotional Learning **Need:** 2023 CA Dashboard: Chronic Absenteeism All Students: 27.2%	This action is designed to promote attendance by caring for the social emotional needs of students, thereby increasing their attendance at school. School counseling can significantly support social-emotional learning (SEL) for English learners and low-income students by providing personalized	Chronic Absenteeism Rates for: All Students EL Students Low-Income Students

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	ELs: 22.7% Low income: 27.6% **EL are in the lowest performance indicator (Red) **Scope:** LEA-wide	and culturally sensitive guidance. Counselors help these students navigate the unique challenges they face, such as language barriers and economic stressors, by teaching them essential SEL skills like emotional regulation, resilience, and effective communication. School counselors create safe and inclusive environments through individual and group counseling sessions where students can express themselves and build strong relationships. Additionally, counselors collaborate with teachers and families to ensure consistent support and access to resources, promoting a holistic approach to the student's emotional and social well-being. The SEL Curriculum will help create a supportive class climate for EL, foster youth, and low-income students, as well as for all students, inspire engagement, and prepare students for success in school and life.	
2.4	**Action:** Safety **Need:** Feedback from our educational partners indicates a need for an increased sense of safety on campus and enhanced safety awareness and training. 2023 CA Dashboard: Chronic Absenteeism All Students: 27.2% ELs: 22.7% Low income: 27.6% **EL are in the lowest performance indicator (Red) **Scope:**	This action will promote a safe and secure learning environment conducive to higher school attendance rates. Safe school environments are particularly crucial for English learners and low-income students as they provide a stable and supportive setting essential for academic and personal growth. These students often face additional stressors, such as cultural adaptation, language barriers, and economic hardships, which can impact their learning and well-being. A safe school environment fosters a sense of belonging and security, allowing students to focus on their studies and engage fully in school activities. It also promotes higher attendance rates.	Feedback from educational partners. Chronic Absenteeism Rates for: All Students EL Students Low-Income Students

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.5	**Action:** EL support /Step Up to Writing **Need:** ELPI Rates of 55.2% Reclassification Rates-0% **Scope:** Limited to Unduplicated Student Group(s)	English Learners often face challenges with writing due to limited vocabulary, unfamiliarity with academic language structures, and differences in writing conventions between their home languages and English. Although this is designed to support EL learners, all students benefit from structured writing instruction that helps them develop clear, coherent, and compelling writing skills. Effective writing instruction supports improved communication skills and academic success.	ELPI Rates Reclassification Rates

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

There are no limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services.

Additional Concentration Grant Funding

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

Not applicable.

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	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$1,717,520	156,888	9.135%	0.000%	9.135%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,091,325.00	$113,255.00	$208,091.00	$73,738.00	$1,486,409.00	$998,302.00	$488,107.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Instructional Staffing	All	No			All Schools	2024-2027	$740,192.00	$168,808.00	$668,194.00	$38,530.00	$181,768.00	$20,508.00	$909,000.00	0
1	1.2	Materials, Supplies, and Curriculum	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25	$0.00	$150,920.00	$101,000.00	$19,000.00	$5,000.00	$25,920.00	$150,920.00	
1	1.3	Instructional Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$104,170.00	$5,000.00	$4,812.00	$55,725.00	$21,323.00	$27,310.00	$109,170.00	
1	1.4	Instructional Training	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$0.00	$10,000.00	$10,000.00				$10,000.00	0
1	1.5	EL support /Step Up to Writing	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2027	$0.00	$8,300.00	$8,300.00				$8,300.00	0
1	1.6	iReady Assessments	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$0.00	$9,799.00	$9,799.00				$9,799.00	
1	1.7	Facility Maintenance and Safety	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$122,248.00	$58,000.00	$180,248.00				$180,248.00	0
2	2.1	Perfect Attendance Incentives	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	2024-2027	$0.00	$3,500.00	$3,500.00				$3,500.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income										
2	2.2	Increased Engagement through communication	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$0.00	$15,679.00	$15,679.00				$15,679.00	
2	2.3	Social & Emotional Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$0.00	$20,350.00	$20,350.00				$20,350.00	
2	2.4	Safety	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$31,692.00	$37,751.00	$69,443.00				$69,443.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type		Total LCFF Funds
$1,717,520	156,888	9.135%	0.000%	9.135%	$423,131.00	0.000%	24.636 %	**Total:**		$423,131.00
								LEA-wide Total:		$414,831.00
								Limited Total:		$8,300.00
								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	1.2	Materials, Supplies, and Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$101,000.00	
1	1.3	Instructional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,812.00	
1	1.4	Instructional Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	0
1	1.5	EL support /Step Up to Writing	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$8,300.00	0
1	1.6	iReady Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,799.00	
1	1.7	Facility Maintenance and Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$180,248.00	0
2	2.1	Perfect Attendance Incentives	Yes	LEA-wide	English Learners Foster Youth	All Schools	$3,500.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.2	Increased Engagement through communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,679.00	
2	2.3	Social & Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,350.00	
2	2.4	Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$69,443.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,080,575.00	$1,109,223.00

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**	Instructional Staffing	Yes	$853,909.00	$863,497.00
1	**1.2**	Materials and Supplies	Yes	$86,651.00	$98,913
1	**1.3**	Instructional Support	Yes	$104,576.00	$95,895
1	**1.5**	Instructional Training	No	$10,000.00	0
2	**2.1**	Curriculum and Training	Yes	$9,318.00	$33,233.00
3	**3.1**	School Enrichment and Events	Yes	$16,121.00	$17,685
3	**3.2**	Community Partnerships	No	$0.00	$0.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$155,913	$697,344.00	$652,001.00	$45,343.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Instructional Staffing	Yes	$578,636.00	$578,636		
1	1.2	Materials and Supplies	Yes	$46,914.00	$46,041		
1	1.3	Instructional Support	Yes	$53,775.00	$4,000		
2	2.1	Curriculum and Training	Yes	$9,318.00	$5,640		
3	3.1	School Enrichment and Events	Yes	$8,701.00	$17,684		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$1,712,639	$155,913	0	9.104%	$652,001.00	0.000%	38.070%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning*,* particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  ▪ **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

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

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

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 (California Legislative Information)](); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)]().

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

  o The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal
Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.

  - Indicate the school year to which the baseline data applies.

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

    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

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

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

   o   Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

   o   Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

   o   Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

   o   Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

    o This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

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

    o When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

    o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

    o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

        ▪ The reasons for the ineffectiveness, and

        ▪ How changes to the action will result in a new or strengthened approach.

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

    - Professional development for teachers.

    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

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

- The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

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

  - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  o **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - o **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

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

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

  o 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**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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