BUDGET OVERVIEW FOR PARENTS

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: North County Joint Union School District

CDS Code: 35 67504 6095202

School Year: 2024-25

LEA contact information:
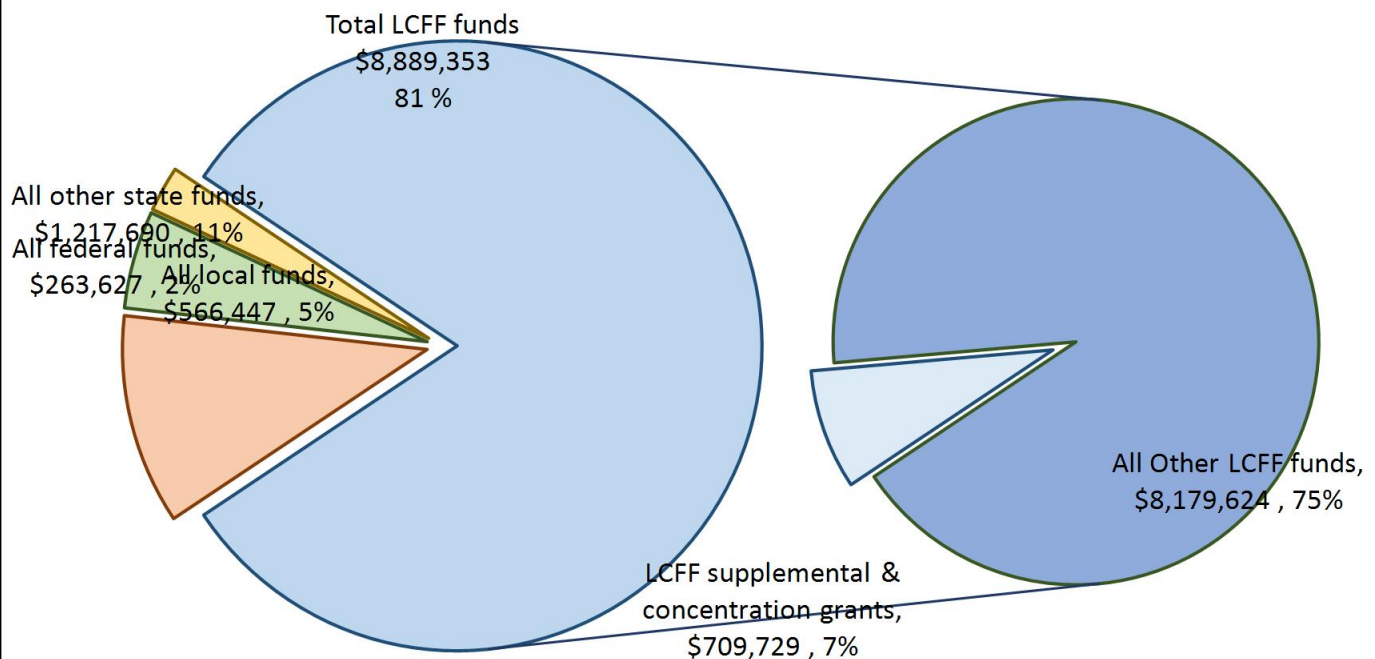
Jenny Bernosky

Superintendent/Principal

jbernosky@ncjusd.org

8316373745

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
$8,889,353
81 %

All other state funds,
$1,217,690 , 11%

All federal funds,
$263,627 , 2%

All local funds,
$566,447 , 5%

LCFF supplemental & concentration grants,
$709,729 , 7%
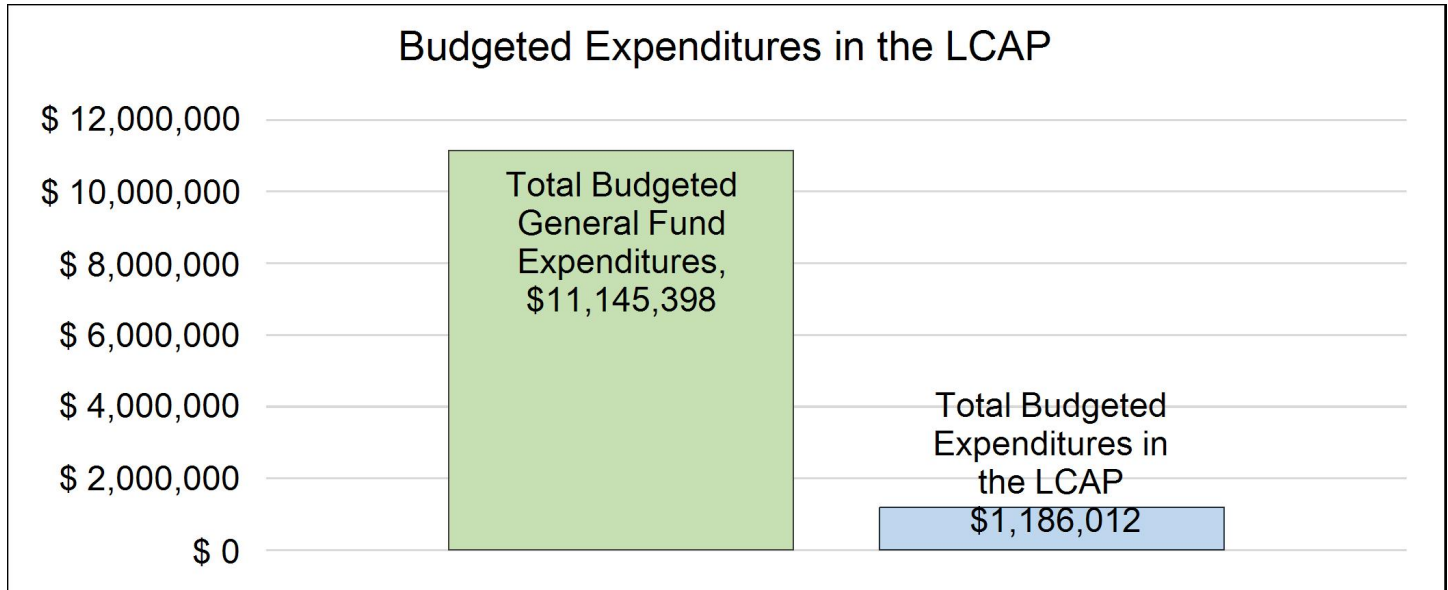
All Other LCFF funds,
$8,179,624 , 75%

This chart shows the total general purpose revenue North County Joint 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 North County Joint Union School District is $10,937,117, of which $8,889,353.00 is Local Control Funding Formula (LCFF), $1,217,690.00 is other state funds, $566,447.00 is local funds, and $263,627.00 is federal funds. Of the $8,889,353.00 in LCFF Funds, $709,729.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Amount	
$ 12,000,000	
$ 10,000,000	
$ 8,000,000	
$ 6,000,000	
$ 4,000,000	
$ 2,000,000	
$ 0	

Total Budgeted General Fund Expenditures, $11,145,398

Total Budgeted Expenditures in the LCAP $1,186,012

This chart provides a quick summary of how much North County Joint 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: North County Joint Union School District plans to spend $11,145,398.00 for the 2024-25 school year. Of that amount, $1,186,012.00 is tied to actions/services in the LCAP and $9,959,386 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Funds outside the LCAP will be used to support: Expanded Learning: Allocations to enhance learning opportunities outside regular hours such as before and after school, intersessions throughout the school year to enrich students education. Special Education: Funds here are used to provide extra support for students with special needs. Maintenance and Operations: These funds help with everyday school management, keeping the lights on, fixing and maintaining school buildings, playgrounds, ensuring the facility is safe and in good conditions.
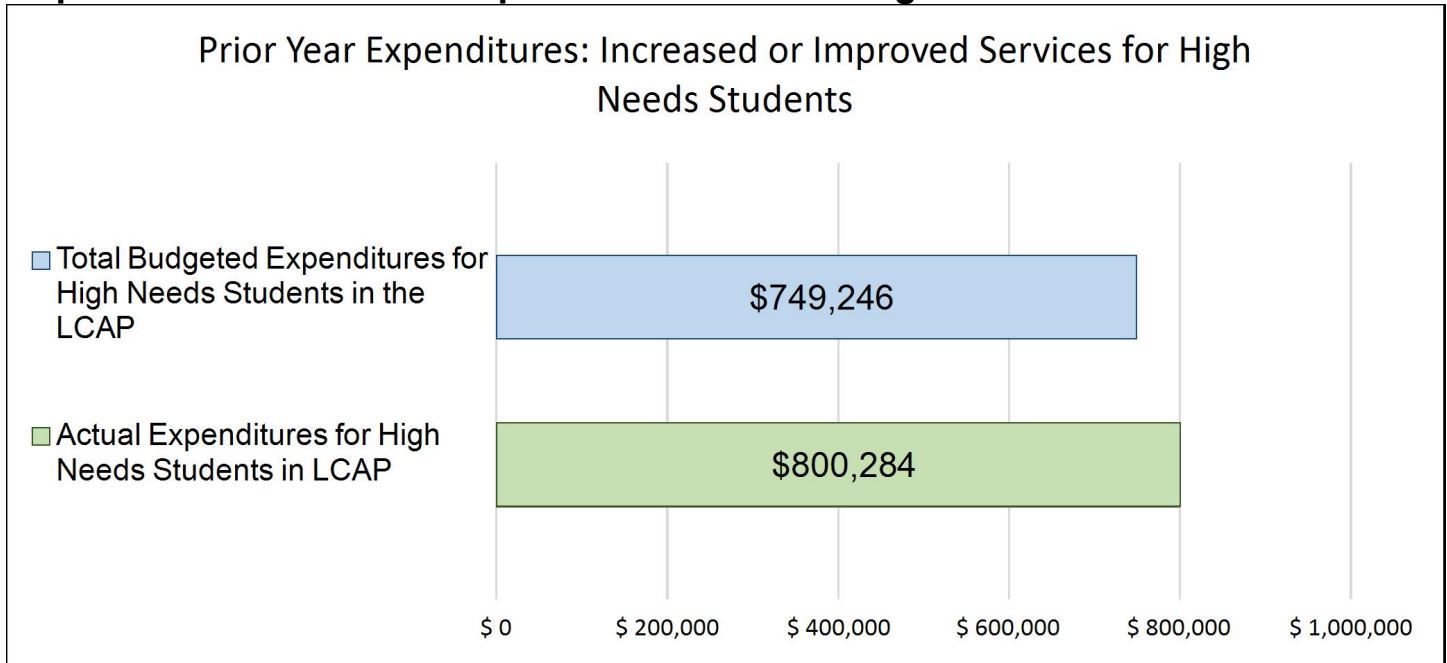Salary and Benefits: This budget covers the salaries and benefits of our teachers and staff, including health insurance and retirement plans, which helps the District retained skilled and dedicated individuals working with our students.

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

In 2024-25, North County Joint Union School District is projecting it will receive $709,729.00 based on the enrollment of foster youth, English learner, and low-income students. North County Joint Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. North County Joint Union School District plans to spend $737,998.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

Total Budgeted Expenditures for High Needs Students in the LCAP
$749,246

Actual Expenditures for High Needs Students in LCAP
$800,284

$ 0 $ 200,000 $ 400,000 $ 600,000 $ 800,000 $ 1,000,000

This chart compares what North County Joint 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 North County Joint 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, North County Joint Union School District's LCAP budgeted $749,246.00 for planned actions to increase or improve services for high needs students. North County Joint Union School District actually spent $800,284.00 for actions to increase or improve services for high needs students in 2023-24.

ANNUAL UPDATE

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
North County Joint Union School District	Jenny Bernosky Superintendent/Principal	jbernosky@ncjusd.org 8316373745

Goals and Actions

Goal

Goal #	Description
1	The metrics and actions described below will be implemented to ensure that the progress made within Priority 1 and the implementation of academic content and performance standards in Priority 2, as well as pupil achievement of Priority 4 will be maintained over the next three years. These areas will be evaluated on a regular basis to ensure maintenance of progress, while metrics and actions will be reevaluated as necessary to determine if there is a need to elevate a priority to a broad or focus goal. Goal 1: Provide high quality education and learning environments for all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers Fully Credentialed & Appropriately Assigned	2020 - 2021 100%	2021-2022 100% Teachers fully credentialed and appropriately assigned.	2022-2023 100% Teachers fully credentialed and appropriately assigned/SARC report	2023-2024 100% Teachers fully credentialed and appropriately assigned/SARC report.	100% Teachers fully credentialed and appropriately assigned/SARC report
School facilities in "Good Repair" based on the FIT report	2020-2021 100% compliant	2021-2022 100% compliant based on the FIT report	2022-2023 100% compliant based on the FIT report.	2023-2024 100% compliant based on the FIT report.	100% compliant based on the FIT report
Instructional materials sufficiently for all students to support CCSS (ELA, Math, Science, ELD).	2020-2021 100%- currently have baseline curriculum for ELA and Math, need Science and ELD, and supplemental	2021-2022 100% instructional materials sufficiently for all students to support CCSS (ELA, Math, Science, ELD)	2022-2023 100% instructional materials sufficiently for all students to support CCSS. Based on the Resolution #22/23-01 Sufficiency of Textbooks and/or	2023-2024 100% instructional materials sufficiently for all students to support CCSS. Based on the Resolution #23/24-01 Sufficiency of Textbooks and/or	100% instructional materials sufficiently for all students to support CCSS (ELA, Math, Science, ELD)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	materials for all subjects.		Instructional Materials that was presented on September 15, 2022 at the Board of Trustee Meeting.	Instructional Materials that was presented on September 21, 2023 at the Board of Trustee Meeting.	
Redesignation of English Learners to RFEP within 5 years of attending Spring Grove School based on the ELPAC scores. English Learners will make annual progress to the redesignation goal.	2020-2021 20% of English Learners are currently redesignated annually./ Establish the ELPAC baseline.	In fall 2021, 10% were redesignated (RFEP) within 5 years, 26 moved up a level and 16 were new TK/K students.	In fall 2022, 21% were redesignated. Kindergarten-2 students 1st grade-2 students 2nd grade-1 student 3rd grade-1 student 4th grade-4 students 5th grade-1 student 6th grade-1 student 7th grade-8 students 8th grade- 1 student Students who are still English Learners but made progress on ELPAC scores in 2021-2022. K- 1 moved up 1 level 1st- 1 moved up 1 level 2nd-4 moved up 1 level 3rd- none 4th- 5 moved up 1 level	In Fall 2023 19% were redesignated. 1st grade- 6 students 2nd grade- 4 students 3rd grade- 1 student 5th grade- 1 student 6th grade- 1 student 7th grade- 4 students 8th grade- 2 students Students who are still English Learners but made progress on ELPAC scores in 2022-2023. 1st- 54% increased 1 level 2nd- 55% increased 1 level 3rd- 50% increased 1 level or more 4th- 30% increased 1 level 5th- 50% increased 1 level or more 6th- 50% increased 1 level	40% redesignated annually/100% of students will move up one level on the ELPAC each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			6th-2 moved up 1 level 7th-3 moved up 1 level	7th- 80% increased 1 level or more 8th- 80% increased 1 level or more	
i-Ready diagnostic assessments in both Reading and Math at year end to show academic growth.	2020-2021 54% of all 1st-8th graders are currently at grade level or beyond after the 3rd diagnostic in May in Reading. 46% of all 1st-8th graders are currently at grade level or beyond after the 3rd diagnositc in May in Math.	2021-2022 i-Ready data showed 50% of all students at grade level or beyond for reading and 48% of all students at grade level or beyond for math.	2022-2023 Diagnostic Results Reading: These results represent all students: General education, English Learners, students with disabilities. 48% of all students are at or above grade level. 1st grade 40% at or above grade level 55% approaching grade level 5% below grade level 2nd grade 63% at or above grade level 30% approaching grade level 7% below grade level 3rd grade 57% at or above grade level 23% approaching grade level 20% below grade level	2023-2024 end of year diagnostic reading results for all students: general education, English Learners, students with disabilities. 49% of all students are at or above grade level. 1st grade 59% at or above grade level 38% approaching grade level 3% below grade level 2nd grade 49% at or above grade level 40% approaching grade level 11% below grade level 3rd grade 69% at grade level 17% approaching grade level 14% below grade level	75% at grade level in Reading and math by May of each year based on the i-Ready diagnostic assessments in both reading and math.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			4th grade 53% at or above grade level 32% approaching grade level 14% below grade level 5th grade 34% at or above grade level 26% approaching grade level 40% below grade level 6th grade 30% at or above grade level 25% approaching grade level 45% below grade level 7th grade 50% at or above grade level 20% approaching grade level 30% below grade level 8th grade 52% at or above grade level 17% approaching grade level 32% below grade level 2022-2023 Diagnostic Results Math	4th grade 43% at or above grade level 41% approaching grade level 14% below grade level 5th grade 41% at or above grade level 30% approaching grade level 30% below grade level 6th grade 37% at or above grade level 17% approaching grade level 46% below grade level 7th grade 42% at or above grade level 22% approaching grade level 37% below grade level 8th grade 55% at or above grade level 26% approaching grade level 19% below grade level End of year diagnostic results Math	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			45% of all students are at or above grade level. 1st grade 32% at or above grade level 58% approaching grade level 10% below grade level 2nd grade 47% at or above grade level 48% approaching grade level 6% below grade level 3rd grade 51% at or above grade level 36% approaching grade level 13% below grade level 4th grade 63% at or above grade level 23% approaching grade level 14% below grade level 5th grade 43% at or above grade level 31% approaching grade level 26% below grade level 6th grade 30% at or above grade level	47% of all students are at or above grade level. 1st grade 34% at or above grade level 63% approaching grade level 3% below grade level 2nd grade 34% at or above grade level 56% approaching grade level 11% below grade level 3rd grade 64% at grade level 30% approaching grade level 6% below grade level 4th grade 56% at or above grade level 31% approaching grade level 13% below grade level 5th grade 59% at or above grade level 23% approaching grade level 18% below grade level 6th grade 43% at or above grade level 31% approaching grade level	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			31% approaching grade level 38% below grade level 7th grade 46% at or above grade level 36% approaching grade level 18% below grade level 8th grade 46% at or above grade level 30% approaching grade level 24% below grade level	26% below grade level 7th grade 31% at or above grade level 32% approaching grade level 37% below grade level 8th grade 47% at or above grade level 32% approaching grade level 21% below grade level	
CAASPP results for 3rd-8th grade in ELA , math and CST-Science to show student mastery of grade level standards with met or exceeded and reflected on the CDE dashboard	2019 data from CDE Dashboard ELA-Yellow English Learners, Students with Disabliities. Green- Hispanic and Socioeconomically Disadvantaged. Blue-White Math- orange- English Learners, yellow-Hispanic, Socioeconomically Disadvantaged, Students with Disabilities. Green-White	2022 data to be available in June-July 2022. data will be adjusted to meet or exceed standards)	2022 CAASPP results Math 2022 CAASPP Scores (Met or Exceeded) All students - 40.6% White - 54.54% Hispanic - 33.9% SED - 30.84% SWD - 14.29% ELs - 10.91% Advance Math students in 4th-8th grade who met or exceeded standards:	Most current CAASPP Data from 2023 Math 2023 CAASPP Scores (Met or Exceeded) All students - 40.97% White - 58.00% Hispanic - 33.87% SED - 24.76% SWD - 12.77% ELs - 3.38% Advance Math students in 4th-8th	CAASPP results for 3rd-8th grade in ELA, math and CST-science are in met or exceeded by 60% of the student population on the CDE Dashboard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	CST-Science		4th grade 100% 29 students 5th grade 60% 21 students 6th grade 57% 16 students 7th grade 90% 28 students 8th grade 75% 25 students Geometry 8th grade students who met or exceeded standards: 8th grade 100% 15 students 2022 CAASPP (Distance from Standard) All students - (-25.3) White - (+10.8) Hispanic - (-44.7) SED - (-53.1) SWD - (-97.9) ELs - (-63) ELA	grade who met or exceeded standards: 4th grade 100% 29 students 5th grade 60% 21 students 6th grade 57% 16 students 7th grade 90% 28 students 8th grade 75% 25 students Geometry 8th grade students who met or exceeded standards: 8th grade 100% 15 students 2023 CAASPP (Distance from Standard) All students - (-26.3) White - (+18.2) Hispanic - (-46.6) SED - (-62) SWD - (-110.6) ELs - (-86.5)	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			2022 CAASPP Scores (Met or Exceeded) All students- 57.42% White- 72.38% Hispanic- 50.51% SED- 43.72% SWD- 14.29% Els- 16.37% 2022 CAASPP (Distance from Standard) All students- (+11.6) White- (+44.6) Hispanic- (+2.5) SED- (-15.3) SWD- (-56.8) EL- (-28.2) Science: 2022 CAST results 5th grade-31.19% met or exceeded 8h grade 29.2% met or exceeded	ELA 2023 CAASPP Scores (Met or Exceeded) All students- 53.05% White- 67.62% Hispanic- 46.6% SED- 39.53% SWD- 8.51% Els- 10.34% 2023 CAASPP (Distance from Standard) All students- (+3.4) White- (+37.1) Hispanic- (-10) SED- (-30.5) SWD- (-93.9) EL- (-67.2) Science: 2023 CAST results 5th grade-31.86% met or exceeded 8h grade 28.76% met or exceeded	

Goal Analysis

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

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

There were no substantive differences in planned actions. All actions and services were implemented during the 2023-2024 school year.

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

The following actions had a material difference between the budgeted expenditures and the estimated actual expenditures during the 2023-2024 school year-

Action 1.3: Purchase CCSS, NGSS Materials at all grade levels planned expenditures were $55,000. Estimated actual expenditures were $88,865. The District purchased new NGSS curriculum for all 4th-8th grade classes. Therefore the expenditures were higher than planned.

Action 1.4: Professional development for NGSS standards and curriculum, reading strategies, ELA adopted curriculum training, math standards training, and Next Generation Science planned expenditures were $87,2000. Estimated actual expenditures were only $45,176. The difference in the expenses is due to the amount of training that was actually offered and the cost associated with the trainings. Staff were offered training in all curriculum areas, however much of the training was a minimal charge to the District or there was no charge.

Action 1.7: Rehire and maintain 4 Intervention Support Specialists planned expenditures were $139,229. Estimated actual expenditures were $159,605. The District did maintain 4 Intervention Support Specialists all year, however the increase in expenses were due to a 9% raise effective July 2023.

Action 1.9: Full Time Inclusion Aide planned expenditures were $67,259. The estimated actual expenditures were $78,454. The increase in expenditures was due to an increase in salaries of 9% effective July 1, 2023.

Action 1.10: English Language Development Curriculum planned expenditures were $10,000. The estimated actual expenditures were $4,724. The curriculum was fully implemented. The reason for the funds not being used fully was due to less materials needing to be purchased during the 2023-2024 school year.

Action 1.11: Replace Chromebooks for students planned expenditures were $75,000. The estimated actual expenditures were $87,496. The increase in cost was due to the need to purchase additional Chromebooks to support 1st grade students. The current Chromebooks would not support updates due to their age. The District had already planned to purchase 100 Chromebooks for the 6th grade fleet.

Action 1.12: i-Ready Reading and Math diagnostic and instruction planned expenditures were $30,991. The estimated actual expenditures were $25,525. The i-Ready program was fully implemented, however the actual cost was less than budgeted.

Action 1.13: Technology programs and support Kami, Pear Deck, IXL, ESGI assessment for TK/K planned expenditures were $15,350. The estimated actual expenditures were $20,000. The increased expenditures were due to added technology programs to support students which included IXL Math for added grade levels, 2 additional ESGI assessments for additional classes, and an online Really Great Reading technology program for 4 kindergarten classes.

Action 1.14: Technology support and hotspots with SBCOE planned expenditures were $72,000. The estimated actual expenditures were $55,852. The District did not need to purchase hotspots this year. The District had enough to supply families with internet needs.

Action 1.15 Hire one School Resource Officer full time planned expenditures were $98,000. The estimated actual expenditures were $87,000. The District did maintain a full time School Resource Officer however, the estimated cost was less than budgeted.

Action 1.16: Hire one full time intervention teacher estimated expenditures were $130,416. The estimated actual expenditures were $149,124. The District did hire a full time Intervention Teacher. The increase in expenses was due to a 9% pay raise effective on July 1, 2023.

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

The combined impact of the actions in Goal 1 over the course of the three year LCAP cycle (2021-22, 2022-23, and 2023-24) effectively improved the outcomes of the related metrics associated with providing a high quality education and learning environments for all students.

The actions below were effective in making progress towards the desired outcomes for 2023-2024. The desired outcome was effective because 100% of the teachers were fully credentialed and appropriately assigned as stated on the 2024 SARC report.
Metric: Teachers fully credentialed and appropriately assigned
Action 1.1 supported teachers in clearing their credentials through the Induction program was effective in meeting the three year goal. 100% of the teachers were able to clear their credentials.
Action 1.4 provided professional development for all teachers in the core academic subjects also supported making progress towards the three year goal. 100% effective because all 40 teachers were provided professional development in ELA, math, science for science teachers, and social studies for teachers who teach social studies.

The actions below were effective in making progress towards the desired outcomes for 2023-2024. This was also reported in the data gathered from the Educational Partners with the LCAP parent survey. 100% of the responses agreed that the hiring of a School Resource Office supported safety on the school campus and the responses also stated that the facilities were well maintained. This was also stated in the staff and School Site Council responses as well. The CA Dashboard Data on suspensions supports the metrics with all students in the blue. Subgroups in the blue are English Learners, Whites, and students of two or more races. Subgroups in the green are Hispanic and socioeconomically disadvantaged.
Metric: School facilities in Good Repair based on the FIT report.
Action 1:2 School facilities- The designation of funds to deferred maintenance supports being 100% compliant on the FIT report as the desired outcome in the three year goal.
Action 1:15 Hire one School Resource Officer- The SRO provided support for safety for students, staff, and the campus facilities supports being 100% compliant which was the desired outcome in the three year goal.

Each of the actions below supported the desired outcome for 2023-2024 to have 100% of the instructional materials sufficient for all students to support CCSS (ELA, Math, Science, ELD) and the technology needed. All students in TK-8th grade have the instructional materials. These materials are in the form of textbooks, workbooks, consumables, and online curriculum. The Resolution #23/24-01 sufficiency of textbooks and/or instructional materials approved at the September 21, 2023 supports the effectiveness of the desired outcome as well. Educational Partner also shared through the staff meetings, School Site Council Meetings, Board of Trustee Meetings, and the LCAP survey that students had the necessary instructional materials and technology, including Chromebooks.
Metric: Instructional Materials sufficiently for all students to support CCSS (ELA, Math, Science and ELD)

Action 1.3 Purchase CCSS, NGSS materials at all grade levels 100% completed.
Action 1.5 Supplemental materials and manipulatives for math instruction based on grade level needs. 100% of materials needed were purchased.
Action 1.6 Reading intervention materials for Tier 2 and Tier 3 students, including SPED
Action 1.10 English Language Development Curriculum. 100% effective because all English Learners have access to the curriculum and the CA Dashboard shows student progress in the green.
Action 1.11 Replace Chromebooks for students. 100% effective based on all students in 1st-8th grade with one to one Chromebooks in working condition.
Action 1.13 Technology programs and supports 100% effective based on technology available for all students and staff.
Action 1.14 Technology support and hotspots with SBCOE. 00% effective based on technology available for all students and staff.

The actions below all support the goal of redesignation of English Learners to REP within 5 years and annual progress. The desired outcome of 40% annually redesignated for English Learners within 5 years was not a measurable goal as some students redesignate in year 1-4. The goal needed to be written to show the percentage of English Learners redesignating or making progress each year. The California Dashboard data does show this as being effective. The District consistently redesignated 20% of its English Learners to fluent in English annually. Over 50% of the District English Leaners move up one ELPAC level each year as well. However, the CA Dashboard data shows the District is making good (Green) progress on this goal with 60.2% of English Learners progressing towards fluency. The actions were effective because students are making progress towards the desired outcome.
Metric: Redesignation of English Learners to RFEP within 5 years of attending Spring Grove School based on the ELPAC scores. English Learners will make annual progress to the redesignation goal. 56% of all English Learners moved up one level or more on the annual ELPAC.
Action 1.4 Provided professional development for all teachers in the core academic subjects also supported making progress towards the three year goal. 100% effective as all teachers are provided professional development to support all English Learners.
Action 1.9 Hire a full time ELD teachers (4th-8th grade)100% effective with the hiring of a full time ELD teacher and the progress towards redesignation.
Action 1.10 English Language Development Curriculum. 100% effective because all English Learners have access to the curriculum and the CA Dashboard shows student progress in the green.
Action 1.16 Hire one full time Intervention Teacher. 100% effective because the Intervention Teacher was hired and supports the progress towards redesignation.

The actions below support the desired outcome of 75% of students to be at grade level in Reading and math by May of each year based on the i-Ready diagnostic assessments in both reading and math. While students are making academic progress as shown in the i-Ready data the percentage needs to be adjusted and it will be in the 2024-2025 LCAP.The diagnostic was taken in March due to CAASPP testing in May. Students missed out on 2 additional months of lessons prior to the proposed assessment time. The data for the 2023 CA Dashboard shows the overall school population in the Yellow (maintaining) for ELA and Orange (Below) for Math with the white subgroup in the green (good). Educational Partners stated that these actions should stay for next year. The goal will be adapted to show realistic percentages and additional professional development for staff to fully implement the program in 1st-8th grade classes.
Metric: i-Ready diagnostic assessments in both Reading and Math at year end to show academic growth.

Action 1.12 Purchase i-Ready reading and math diagnostic and instruction. This goal was 50% effective due to 50% of the 1st-8th graders at or above grade level on the final diagnostic in reading and 47% effective for math.
Action 1.11 Replace Chromebooks for students. 100% effective based on all students in 1st-8th grade with one to one Chromebooks in working condition. Students must have up to date Chromebooks to access i-Ready.
Action 1.13 Technology programs and supports. 100% effective based on technology available for all students and staff.
Action 1.14 Technology support and hotspots with SBCOE. 00% effective based on technology available for all students and staff.

The actions below support students meeting or exceeding on the CAASPP tests for 3rd-8th grade students. While all of these supports assist students, it did not meet the desired outcome for 2023-2024. The results for 2024 will not be available until summer 2024. Students are making progress which makes these actions effective. The CA Dashboard shows all students in the orange (below) for both reading and math. Some of the actions listed above were fully implemented in the current year and the results for the CAASPP will further determine the effectiveness of the actions. This action will be adapted with the additional actions below.
Metric: CAASPP results for the 3rd-8th grade in ELA, Math, and science to show student mastery of grade level standards with met or exceeded and reflected on the CA Dashboard. This action was 41% effective overall in Math and 53% effective in ELA
Action 1.7 Rehire and maintain 4 Intervention Support Specialists.
Action 1.8 Full TIme Inclusion Aide
Action 1.16 Hire one full time Intervention Teacher
along with-
Action 1.3 Purchase CCSS, NGSS materials at all grade levels,
Action 1.5 Supplemental materials and manipulatives for math instruction based on grade level needs
Action 1.6 Reading intervention materials for Tier 2 and Tier 3 students, including SPED
Action 1.10 English Language Development Curriculum
Action 1.11 Replace Chromebooks for students
Action 1.13 Technology programs and supports
Action 1.14 Technology support and hotspots with SBCOE

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.

Beginning with the 2024-2025 LCAP three year cycle, the District will start with the current data as its baseline. The District is in the process of reviewing its current assessments to determine if they are effective in terms of instruction and assessment and do they align with the CAASPP Data. This will affect Action 1.12 i-Ready Reading and Math diagnostic and instruction. The District will review the data from the current i-Ready year in reading and math to see if it aligns with the 2024 CAASPP Data. If is does not, the District will replace this program with a more effective program.The District will adapt this action to add more elements to the online program. Educational partners have reviewed the CA Dashboard Data from 2023 and are discussing additional supports to be added for reading and math. The reason for this is that the 2023 data shows that some of the actions and services are ineffective. This is particularly true in the CA Dashboard data which is in

the orange for all students in math. The District will hire a Math Coach and participate in a math initiative based on the math CA Dashboard Data. The CA Dashboard Data for students with disabilities was also red for both reading and math. The Full Inclusion Aide's responsibilities will need to be amended to better support students in making progress academically. Action 1.15 School Resource Officer will be abandoned from the LCAP actions. Other funds will support the maintaining of the School Resource Office.   It is unclear as to whether the addition of the Full Time Intervention Teacher was an effective action in the 2023-2024 school year because the 2024 CAASPP Data is not available at this time. To support our English Learners, the District will also work to have an Intervention Support Specialist who is bilingual. The Educational Partners reviewed the CA Dashboard Data including each subgroup. They made suggestions to amend the actions beginning in the 2024 school year. They also agreed that the data from the 2024 CAASPP may show greater progress towards the desired outcomes.

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	The metrics and actions described below will be implemented to ensure that the progress made within Priority 3-parent involvement, Priority 5-pupil engagement, Priority 7-course access, and Priority 8 other pupil outcomes will be maintained over the next three years. These areas will be evaluated on a regular basis to ensure maintenance of progress and metrics and actions will be reevaluated as necessary to determine if there is a need to elevate a priority to a broad or focused goal. Goal #2 Provide supports to ensure students are ready for college and career.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual ELPAC scores, classroom grades, redesignation eligibility, District Writing Assessment	2020-2021 20% redesignated annually with classroom grades at 2.5 GPA or higher/ ELPAC overall score 4, District Writing Assessment at 3 out of 4.	In fall 2021, 10% were redesignated (RFEP) within 5 years with classroom grades at 2.5 GPA or higher/EPLAC overall score 4, District Writing Assessment at 3 out of 4.	In the fall of 2022, 21% redesignated with classroom grades at 2.5 GPA or higher/ ELPAC overall score 4, District Writing Assessment at 3 out of 4. 21% redesignated at the end of the 2021-2022 school year. Kindergarten-2 students 1st grade-2 students 2nd grade-1 student 3rd grade-1 student 4th grade-4 students 5th grade-1 student 6th grade-1 student	In the fall of 2023 19% redesignated with grades at 2.5 GPA or higher/ELPAC overall score 5, District Writing Assessment at 3 out of 4. 1st grade- 6 students 2nd grade- 4 students 3rd grade- 1 student 5th grade- 1 student 6th grade- 1 student 7th grade- 4 students 8th grade- 2 students	40% redesignated with classroom grades at 2.5 GPA or higher/ ELPAC overall score 4, District Writing Assessment at 3 out of 4.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			7th grade-8 students 8th grade- 1 student Students who are still English Learners but made progress on ELPAC scores in 2021-2022. K- 1 moved up 1 level 1st- 1 moved up 1 level 2nd-4 moved up 1 level 3rd- none 4th- 5 moved up 1 level 6th-2 moved up 1 level 7th-3 moved up 1 level		
CAASPP Scores (3rd-8th grade) Math	2018-2019 40% of students in 3rd-8th grade have met or exceed standards.	The 2022 data will be provided in summer 2022. (data will be adjusted to meet or exceed standards.)	2022 CAASPP Scores (Met or Exceeded) All students - 40.6% White - 54.54% Hispanic - 33.9% SED - 30.84% SWD - 14.29% ELs - 10.91% 2022 CAASPP (Distance from Standard)	The 2024 data will be provided in summer 2024. 2023 CAASPP Scores (Met or Exceeded) Math All students - 40.97% White - 58.00% Hispanic - 33.87% SED - 24.76% SWD - 12.77%	75% of all subgroups are met or exceed standards on the CDE dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			All students - (-25.3) White - (+10.8) Hispanic - (-44.7) SED - (-53.1) SWD - (-97.9) ELs - (-63)	ELs - 3.38% 2023 CAASPP (Distance from Standard) All students - (-26.3) White - (+18.2) Hispanic - (-46.6) SED - (-62) SWD - (-110.6) ELs - (-86.5)	
CAASPP Scores (3rd-8th grade) ELA	2018-2019 40% of students in 3rd-8th grade have met or exceed standards.	2022 data to be available in June-July 2022. (data will be adjusted to meet or exceed standards)	2022 CAASPP Scores (Met or Exceeded) ELA All students- 57.42% White- 72.38% Hispanic- 50.51% SED- 43.72% SWD- 14.29% Els- 16.37% 2022 CAASPP (Distance from Standard) All students- (+11.6) White- (+44.6) Hispanic- (+2.5) SED- (-15.3) SWD- (-56.8)	The 2024 data will be provided in summer 2024. 2023 CAASPP Scores (Met or Exceeded) ELA All students- 53.05% White- 67.62% Hispanic- 46.6% SED- 39.53% SWD- 8.51% Els- 10.34% 2023 CAASPP (Distance from Standard) All students- (+3.4) White- (+37.1)	75% of all subgroups meet or exceed standards on the CDE dashboard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			EL- (-28.2)	Hispanic- (-10) SED- (-30.5) SWD- (-93.9) EL- (-67.2)	
Participation in enrichments, as noted on attendance rosters	15% of all 1st-8th graders participation in 2019-2020.	31% participated in enrichment is 2021-2022.	In 2022-2023 48% participated in enrichment classes (attendance rosters) 358 students out of 745 students in TK-8th grade participated in art, science, choir, geometry, babysitting classes, Tiger Time enrichment, and robotics.	In 2023-2024 participated in enrichment classs (attendance rosters). 175 students in 1st-8th grade participated in Art, STEM, tech challenge, and robotics. 25 students particiated in Tiger Time in the morning. 20 students participated in band. An additional 80 students participated in the enrichment of Theatre arts 46%	40% participation
Participation in after school interventions/tutoring	10% of all 1st-8th graders participation in 2020-2021.	19% participated in after school interventions/tutoring in 2021-2022.	In 2022-2023 30% participated in after school interventions/tutoring (attendance rosters) 196 out of 654 1st-8th grade students attended interventions/tutoring on Mondays and Tuesdays.	In 2023-2024 264 (39%) participated in after school interventions and tutoring (attendance rosters).	30% participation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SARB Data and chronic absenteeism	8.2% chronic absenteeism during the 2020-2021 school year due to COVID and school closure for all students.	2021-2022 14.2% chronic absenteeism of unexcused absences.	2021-2022 Dataquest All students – 14% White Students – 11.8% Hispanic/Latino Students – 16.2% 22-23 not released yet	2023-2024 data- as of the end of the school year, 7% of all students have 18 absences or more. (Chronic absenteeism) 2022-2023 Dataquest All students – 16.2% White Students – 14.9% Hispanic/Latino Students – 17.9%	2% chronic absenteeism
Parent survey data	2020-2021 25% of all families provide feedback on school climate, social emotional wellbeing, academics, and interventions	60% of all families provided feedback on the parent survey in January 2022 on school climate, social emotional wellbeing, academics, and interventions.	The LCAP parent survey from April 2023 had 116 families respond (22%) The feedback provided included that families are generally pleased with safety (School Resource Officer), Social Emotional Support (School Psychologist) and programs and academics offered. There is a need to offer more educational parent events.	The LCAP parent survey in April 2024 represented 110 students and 66 families. (15%) The feedback provided included positive feedback in terms of the programs offered both during the school day for students and in the evening for parents. Parents continue to ask for training in supporting their students academically and fun	40% of all families provide feedback on school climate, social emotional wellbeing, academics, and interventions

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				family events. Parents are very happy to have a school resource officer on campus and the support of an additional school psychologist.	
Broad Course of Study	2020-2021 The master calendar reflects a broad course of study including courses described for grades 1 to 6 and/or the adopted course of study for grades 7 to 8. Student schedules also reflect the broad course of study.	The 2021-2022 master calendar reflects the broad course of study, as does the student schedules. 100% of students were offered and took all classes.	The 2022-2023 master calendar reflects the board course of study, as does the students' schedules. 100% of students were offered and took all classes.	The 2023-2024 master calendar reflects the broad course of study, as does the students's schedules. 100% of students were offered and took all classes.	100% of students were offered and took all classes.

Goal Analysis

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

There were no substantive differences in planned actions. All actions and services were implemented during the 2023-2024 school year with the exception of foster youth support at this time.

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 following actions had a material difference between the budgeted expenditures and the estimated actual expenditures during the 2023-2024 school year-
Action 2.4 After school interventions/tutoring planned expenses were $38,775. Estimated actual expenses are $53,708. The increase is due to additional after school services provided to support students. One addition was an after the school program to support current Long Term English Learners.
Action 2.6 AVID training, workshops, extra hourly, contract, and binders planned expenses were $60,919. Estimated actual expenses are $74,576. The increase is due to the additional staff who attended the AVID summer institute, the focus on the AVID showcase, and extra hourly pay for additional extra hours worked by staff.
Action 2.8 Foster Youth support during summer months planned expenses wer $500. Estimated actual expenses are $0. The District currently does not have any foster youth students.

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

The combined impact of the actions in Goal 2 over the course of the three year LCAP cycle (2021-22, 2022-23, and 2023-24) effectively improved the outcomes of the related metrics associated with providing supports to ensure students are ready for college and career.
The actions below all support the goal of redesignation of English Learners to REP within 5 years and annual progress. The desired outcome was not met. The District consistently redesignated 20% of its English Learners to fluent in English annually. Over 50% of the District English Leaners moved up one ELPAC level each year as well. However, the CA Dashboard Data shows the District is making good (Green) progress on this goal with 60.2% of English Learners progressing towards fluency. The actions were effective because students are making progress towards the desired outcome.
Metric: Annual ELPAC scores, classroom grades, redesignation eligibility, District Writing Assessment. These actions were 19% effective in moving students to redesignation in one year and 50% effective in moving students one level closer to redesignation and the CA Dashboard show it to be 60.2% effective.
Action 2.4 After School Interventions/Tutoring
Action 2.5 Summer School

The actions below support students meeting or exceeding on the CAASPP tests for 3rd-8th grade students.   The results for 2024 will not be available until summer 2024. Students did not make enough progress which makes these actions ineffective. The CA Dashboard shows all students in the orange (below) for math and yellow (maintaining)for reading. Some of the actions listed above were fully implemented in the current year and the results for the CAASPP will further determine the effectiveness of the actions. This action was 41% effective overall in Math and 53% effective in ELA.
Metric: CAASPP Scores 3rd-8th grade Math and ELA
Action 2.4 After School Interventions/Tutoring
Action 2.5 Summer School
Action 2.6 AVID training, workshops, extra hourly contract, binders

Action 2.7 Supports for students with disabilities

The actions below did meet the desired outcome with 46% of students participating in enrichments offered throughout the year. This outcome was effective and exceeded the goal of 40% participation. This actions was 100% effective as it exceeded the goal.
Metric: Participation in enrichments
Action 2.1 Enrichment class for 1st-8th grade after school including band and Girls Inc.
Action 2.2 Cultural Arts for 7th grade
Action 2.3 Geometry class for 8th grade

This action supported the desired outcome for 2023-2024 with 39% of the students participating in after school intervention/tutoring. The outcome was 100% effective and exceeded the goal of 30% participation.
Metric: Participation in after school interventions/tutoring
Action 2.4 After school interventions/tutoring

The actions below support the desired outcome for 2023-2024 with the chronic absenteeism rate going down. The CA Dashboard for 2023 placed the District in the orange (below) due the the high percentage of chronically absent students in the 2022-2023 school year at 16.3%. Currently the number of students at risk for being chronically absent in the 2023-2024 school year is 7% based on the data in the Student Information System- Aeries. The final data will be available in June 2024. This outcome is effective because of the progress toward 2% is being made. Educational Partners expressed the need to keep these actions as a priority and add an action to support reducing chronic absenteeism.
Metric: SARB Data and chronic absenteeism
Action 2.1 Enrichment class for 1st-8th grade after school including band and Girls Inc.
Action 2.2 Cultural Arts for 7th grade
Action 2.3 Geometry class for 8th grade
Action 2.4 After school interventions/tutoring

The Desired Outcome was to have 40% provide feedback. It is effective because 100% of the responses were positive in nature.
Metric: Parent survey data
Actions 2.1-2.7 were referenced in the April Parent Survey. The survey was also shared with Educational Partners- staff, ELAC, School Site Council, middle school students and the Board of Trustees.

The actions above and the master schedule support the desired outcome for 2023-2024. 100% of students were offered and took all classes. This was 100% effective.
Metric: Broad Course of Study
Action 2.4 After School Interventions/Tutoring
Action 2.5 Summer School
Action 2.6 AVID training, workshops, extra hourly contract, binders
Action 2.7 Supports for students with disabilities

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.

Beginning with the 2024-2025 LCAP three year cycle, the District will start with the current data as its baseline. The District will add actions to support student attendance and chronic absenteeism. The District will remove the metric of CAASPP data and English Learner data as it is reflected in Goal 1. The priority must be on chronic absenteeism and ensuring that actions provided will reduce chronic absenteeism. The current CA Dashboard Data is orange for all students with white students and socioeconomically disadvantaged students in the red. This represents over 45% of the student population. Educational Partners had discussions about the data and the need to educate and improve student attendance. The District will add this action to the Vice Principal's duties. They will also work to educate parents with parent attendance meetings early in the year to help families to avoid becoming chronically absent.   Action 2.4 After school intervention/tutoring will also need to be addressed and adapted. Students who are English Learners, students who are in the orange or red on the CA Dashboard, and students who are excessively absent will have priority for after school intervention/tutoring. Action 2.5 Summer School will also be abandoned from Goal 2 as the data does not show that 3 weeks of summer school is effectively improving students academics or moving them toward proficient or beyond on th CAASPP.

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	The metrics and actions described below will be implemented to ensure that the progress made within Priority 3-parent involvement, Priority 4- Pupil achievement, Priority 5-pupil engagement, Priority 6-School climate will be maintained over the next three years. These areas will be evaluated on a regular basis to ensure maintenance of progress and metrics and actions will be reevaluated as necessary to determine if there is a need to elevate a priority to a broad or focused goal. Goal #3 All stakeholders (parents, students, community) are informed as it relates to academics, attendance, and student events.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent/guardian sign in sheets from Back to School Night, Parent education nights, and other education events.	2019-2020 30% of parents/guardians attend at least one event.	2021-2022 75% of parents/guardians attended at least one event.	2022-2023 80% of parents/guardians attend at least one event. Based on sign in sheets at Back to School Night, Parent Conferences, ad/or parent nights.	As of May 2024- at least 80% of all parents/guardians have attended at least one event based on sign in sheets: August 2023 back to school night September 2023 parent teacher conferences September 2023 family math night December 2023 family reading night January 2024 family science night	75% attend at least one event

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				March 2024 parent teacher conferences May 2024 Open House, Band Concert, graduation parent meetings	
Suspension Report in CALPADS	7 suspensions in 2019-2020	2021-2022 7 suspensions in CALPADS	2022-2023 5 suspensions.	As of June 6, 2024 there have been 6 suspension.	5 suspensions in CALPADS
Expulsion Report in CALPADS	1 expulsion in 2019-2020	2021-2022 0 expulsions in CALPADS	2022-2023 0 expulsions	As of June 6, 2024 there have been no expulsions.	0 expulsions in CALPADS
Attendance report for P-2 Maintain 97% attendance rate based on ADA to maximize delivery of instruction.	96.5% in 2019-2020	2021-2022 94% ADA at P-2	2022-2023 93.67% ADA at P-2	2023-2024 P-2 95.6%ADA	97% ADA at P-2
Parent/Guardian sign in sheets from School Site Council attendance, ELAC attendance, Migrant parent attendance.	2019-2020

50% of parents/guardians attend at least one 50% of meetings. | 2021-2022 75% of parents/guardians attend at least one of meetings. | 2022-2023 100% of the parents/guardian who sit on the School Site Council attended the 5 meetings. 25% of the ELAC/Migrant parents attended at least 5 meetings. | 2023-2024 75% of parent/guardians are attending at least one SSC meeting or ELAC meeting. | 75% of parents/guardians attend at least one of meetings. This was changed from attending 75% of the meetings to at least one meeting. |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Accounting sheet submitted to Community Pantry for all families using School Pantry	2019-2020 zero families	2021-2022 Average of 20 families - monthly.	2022-2023 25 families- Monthly visits to the Pantry for Migrant and ELPAC parents. 20 families visit the Community Pantry monthly.	2023-2024 As ofJune 6, 2024, 36 families are visiting the pantry monthly.	40 families
Middle School drop out rate	2019-2020 Drop out rate is zero	2021-2022 Drop out rate is zero.	2022-2023 Drop out rate is zero	2023-2024 drop out rate is Zero.	Maintain drop out rate at zero

Goal Analysis

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

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

There were no substantive differences in planned actions. The SBC Food Pantry has consistently provided food to the campus which supports families. Therefore the District did not need to spend additional funds Action 3.3. The actions and services were implemented in the 2023-2024 school year.

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

The following actions had a material difference between the budgeted expenditures and the estimated actual expenditures during the 2023-2024 school year-
Action 3.2 Student and parent engagement planned expenses were $1,573. Estimated actual expenses are $500. While the action was fully implemented the expenses were less than anticipated.
Action 3.3 Provide basic food needs to families planned expenses $1,500. Estimated actual expenses are $0. The SBC Food Pantry provided food to fill the pantry each week, so the District did not have any additional expenses.

Action 3.6 Social emotional training and curriculum planned expenses were $10,000. Estimated actual expenses are $6,539. The District provided trainings that were of not cost from the Northern California Diagnostic Center. The PTO also provided the ABC program which was of no cost to the District.

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

The combined impact of the actions in Goal 3 over the course of the three year LCAP cycle (2021-22, 2022-23, and 2023-24) effectively improved the outcomes of the related metrics associated with all stakeholders being informed as it relates to academics, attendance, and student events.
This action supported the desired outcome for 2023-2024 with 80% of parents attending at least one event. This was 100% effective because it exceeded the goal.
Metric: Parent/guardian sign in sheets from Back to School Night, Parent Education Nights, and other education.
Actions 3.1/3.2 Student and parent engagement

The actions above support the desired outcome of 6 suspensions in CALPADS for the 2023-2024 school year. This has been 100% effective as the District has had 6 suspensions. The CA Dashboard for 2023 reflects Blue with less than 1% of suspensions. The district had zero expulsions. The actions will continue in the 2024-2025 LCAP.
Metric: Suspension rate in CALPADS/expulsions
Action 3.5 Santa Ana Opportunity School option
Action 3.6 Social emotional training and curriculum
Action 3.7 Hire a full time school psychologist

This action supports the progress towards the desired outcome for 2023-2024. While the goal is 97% ADA at P-2, the current progress is 95.6% which has improved from the 2021-2022 P-2 ADA. While it did not meet the desired outcome, there is progress so it is 95.6% effective. This action will be adapted in the 2024-2025 LCAP and an action was also added to Goal 2.
Metric: Attendance report for P-2, maintain 97% attendance rate based on ADA to maximize delivery of instruction.
Action 3.4 Provide attendance incentive to students.

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

Beginning with the 2024-2025 LCAP three year cycle, the District will start with the current data as its baseline. The District will abandon Action 3.3 as it is self funded by the Community Pantry. The Educational Partners expressed the need to add additional actions to improve student attendance and to support social emotional wellbeing and executive functioning in the new plan.

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.

LCAP

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
North County Joint Union School District	Jenny Bernosky Superintendent/Principal	jbernosky@ncjusd.org 8316373745

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.

The North County Joint Union School District is a one school district in San Benito County. It lies in the outskirts of Hollister and is home to many families who have been a part of the school since it opened in 1975.   Spring Grove School's student population is 755 in grades TK-8th. The current population includes the following: 295 (41%) low income, 99 (13%) English Learners, and currently no foster youth. The total number of unduplicated students is 350 (46%). 26% of our English Learners are LTEL's and have not redesignated after 6 years. Spring Grove also has 70 students (9%) who receive Special Education Services. The majority of the student population is Hispanic 61% and White 33%, Asian or African American 1% with 5% other or declined to state. The North County Joint Union School District prides itself on high academic achievement goals for all students along with rich traditions. The District provides sports and enrichment activities for all students to participate in as well. Spring Grove ensures that all students are ready to move on to high school at the end of 8th grade. The District's vision is "Student learning is our priority and purpose." Spring Grove School strives to know each student by name and by need. There is a zero drop out rate. Spring Grove School was named a California Distinguished School in 2020 for the second time in 10 years. Spring Grove School was also honored as a 2016, 2017, and 2018 Star Honor Roll School for having high academic achievement in the state of California. The North County Joint Union School District currently has 5 goals which have been adopted by the Board of Trustees: Goal 1- Academic Accountability. All students will receive increased quality and/or quantity of education of CCSS in ELA and math. Goal 2- Communication. To ensure that all stake holders are informed as it relates to academics, attendance, and students events. Goal 3 - Technology. To ensure that students will have access to technology to support college and career readiness as determined by the CCSS. Goal 4- Safety. To maintain a safe, clean, orderly campus. Goal 5 - Finances. To ensure fiscal solvency. The District goals and objectives align with the LCAP goals, actions and services to improve academics for all. Recent community challenges include not being able to provide transportation for after school interventions and tutoring so more students can stay to receive additional services and the number of absences which put students in the category of being chronically truant.

Reflections: Annual Performance

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

Based on the 2023 California Dashboard and local data, the following state priorities are at or above the median. (As referenced on the dashboard- yellow, green or blue).

1. Suspension Rate- The suspension rate is very low. It is blue on the dashboard. Spring Grove works to provide a positive climate for all students and staff. A School Resource Officer and an additional School Psychologist support our students' mental health, safety and well being.

2. English Learner Progress Indicator- English Learners are making progress towards English language proficiency. On the dashboard it is green with 60.2% making progress. The goal is for each English Learner to move up one level on the ELPAC each year towards proficiency. The daily designated ELD time for all grades, the addition of EL curriculum and the specific EL class for 4th-8th graders is making a positive impact. Long Term English Learners were also provided additional services after school to support their needs towards becoming proficient.

3. English Language Arts- Overall, all students are maintaining in English Language Arts. The dashboard indicates this in yellow. However, students with disabilities were in the red designation on the CA dashboard with 93.9 point below standard compared to 3.4 points above standard for all students. English Learners, Hispanic, and Socioeconomically disadvantaged students have fallen below in the orange on the CA Dashboard.
Due to this, the District added additional supports for the 2023-2024 school year- more after school intervention support, additional SPED support, and a Reading Intervention Teacher. The addition of a bilingual Special Education/Migrant Aide has been a district priority as well. The following actions will support our students progress with English Language Arts- 1.3 Professional development, 1.6 Reading intervention materials, 1.7 writing curriculum, 1.8 Intervention Support Specialists, 1.9 Full Time Inclusion Aide, 1.10 Full Time ELD Teacher, 1.11 Full Time Intervention Teacher, 2.2 After school intervention and tutoring, 2.3 AVID training, 3.1- parent/guardian education, 3.2- family events,

4. Mathematics- All students have not done as well and the dashboard reflects this in orange. Most student groups performed in orange. Students with disabilities were 110.6 points below standard compared to 26.3 points below standard for all students which put them in the red on the CA Dashboard. The following actions will address this need to improve math scores: 1.3- Professional development, 1.4 Supplemental math materials and manipulatives, 1.8 Intervention Support Specialists, 1.12 Math Instructional Coach, 1.14- technology programs, 2.2 After school tutoring and intervention, 3.1- parent/guardian education, 3.2- family events,

Due to this data, the District has added more intervention time in Math, after school tutoring in math for 4th-8th grade students, and for the 2024-2025 school year, a math coach has been added to support all students with a focus on students with disabilities. Students with disabilities will also have priority to attend after school intervention and tutoring found in Goal 2.

5. Chronic Absenteeism- The 2023 dashboard indicates that chronic absenteeism is a concern with 16% of students chronically absent with 18 or more absences. This put the school in the orange. Students who are socioeconomically disadvantaged had a chronic absenteeism rate of 21.3% and white students had a chronic absenteeism rate of 14.8% which put them in the red compared to 16.5% for all students. To address this issue, the District hired a Vice Principal to focus on student attendance, attendance meetings, contracts, education, and participation in the SARB process at the county level. Data is being tracked, attendance incentives are being provided, and parents are

providing education on the importance of attending school. Theses actions will support reducing Chronic Absenteeism- 2.4 Vice Principal duties, 3.2 parent/guardian education, 3.3 Attendance incentives, 3.5 Social emotional support, 3.6 School psychologist.
Overall, the areas of concern are a priority and the LCAP actions and services will reflect this.

Reflections: Technical Assistance

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

Not applicable for the District.

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.

NA for the District

Support for Identified Schools

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

NA for the District

Monitoring and Evaluating Effectiveness

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

NA for the District

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
Certificated Staff Members including the local bargaining unit and administrators	Monthly Staff Meetings- Address LCAP goals. January 2024- shared the results of the CA Dashboard with certificated staff members. Asked staff for feedback on current actions and services in the LCAP. Created a wish list. March 2024- created a Planning Task Force to address academic needs, discipline, attendance, SPED support. Action 1.12 hiring a math instructional coach was influenced by the Certificated staff members based on the CA Dashboard data. Action 2.4 and 3.3 were also influenced by the Certificated staff members based on discussions as to why students are absent and how to correct this concern.
Classified Staff Members	Shared LCAP information at monthly staff meetings. February 2024- shared the results of the CA Dashboard with staff. Asked for feedback on current actions and services.
NCJUSD Board of Trustees	Superintendent report monthly shares LCAP updates. Reviewed data that addresses LCAP actions and services- CAASPP Data by subgroups, District Writing data by subgroups, i-Ready reading and math data, phonics and reading data for Kindergarten-3rd grade, CTOPP Dyslexia screening data for all Kindergarten students, Special Education report of students' services, attendance data, discipline monthly data, English Learner ELPAC data and redesignation.

Educational Partner(s)	Process for Engagement
	2023 Dashboard data was shared and discussed. Board provided feedback. Shared LCAP suggestions from staff with the Board of Trustees. May 30, 2024- provided the draft LCAP for 2024-2025, Annual Update for 2024, Local Indicators, Budget Overview. Discuss and suggestions were taken. June 20, 2024- Board of Trustees adopted the LCAP items
School Site Council	October and December meetings- reviewed the LCAP actions and services and asked for feedback. February 2024- shared the Dashboard Data and actions to support improvement.
Middle School Students	January and April - met with students including students with disabilities (Red in both ELA and math) to discuss actions and services. Students provided feedback. Students also provided feedback on attendance, contests, and incentives.
English Learner Advisory Committee/Migrant Parents	April 2024- provided the 2023 Dashboard data. Shared the actions and services provided. Parents provided feedback and filled out the LCAP survey in Spanish.
Parent LCAP survey	April 2024- LCAP survey was provided online in both English and Spanish. Parents had the opportunity to share their thoughts in regards to actions and services provided through the LCAP. Parents were also able to provide feedback on anything else they want to.
SELPA	March - April 2024- Met with the San Benito County Office of Education SELPA to review actions that will support our students with disabilities.

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

By reviewing the 2023 Dashboard data and local data, Educational Partners were able to see if the current actions and services were supporting positive progress for all students. All groups agreed that attendance and chronic absenteeism is an area that must be addressed primarily for the white students and students with disabilities who were in the red (Action 2.4 and 3.3). Additional funding was added to Goal 3 to support this need. Staff have a need for both writing curriculum and grammar curriculum. An action/service was added to Goal 1 to ensure support based on current District Writing Data (Action 1.7). Educational partners, including students with disabilities want to continue the Reading Intervention Teacher and are in favor of the Math Coach (Action 1.12) to also support teachers and students in improving scores

by supporting teachers with content training (Action 1.3- SBCMI 2 math training)and pacing guides. The actions and services in the 2024-2025 LCAP have been refined to ensure that the district is working to meet the goals in both the LCAP and the District goals.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Provide high quality education and learning environments for all students.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

An analysis of available data and input received from Educational Partners has not identified concerns or needs within Priority 1, Priority 2, or Priority 4 however, they need to be maintained to show continual growth. The metrics described below were selected to ensure that the progress that has been made in these priority areas will be evaluated ongoing and that all legal obligations are being met. The actions have been selected based on the proven effectiveness in the past and will be maintained. Educational partners agree that certificated and classified staff need to have professional development to support academic success for all students in all subgroups and that all students need the appropriate curriculum, supplemental materials, and technology to achieve this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Teachers Fully Credentialed & Appropriately Assigned (CTCC)	2023-2024 100% teachers fully credentialed and appropriately assigned/SARC report			2026-2027 expected outcomes are 100% teachers fully credentialed and appropriately assigned/SARC report	
1.2	School facilities in "Good Repair" based on the	2023-2024 100% compliant based on the School facilities in			2026-2027 expected outcomes are	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	FIT report and SARC (Local metric)	"Good Repair" based on the FIT report /SARC report			100% compliant based on the School facilities in "Good Repair" based on the FIT report/SARC report.	
1.3	Instructional materials sufficient for all students to support CCSS (State Board Adopted Content) (ELA, Math, Science, ELD, SS) (Local metric)	2023-2024 100% of all students currently have State Adopted curriculum for ELA, Math, Science, ELD, Social Studies and supplemental materials for all subjects.			2026-2027 expected outcomes are 100% of all students have state adopted curriculum for ELA, Math, Science, ELD, Social Studies and supplemental materials for all subjects.	
1.4	Redesignation of English Learners to RFEP within 5 years of attending Spring Grove School based on the ELPAC scores. English Learners will make annual progress to the redesignation goal. (Dataquest, ELPAC scores)	2023-2024 20% of English Learners are currently redesignated to fluent in English annually based on the summative ELPAC scores anually. 50% of English Learners progress one level towards redesignation each year based on the summative ELPAC scores. 24% of English Learners are LTEL(6+ years)			2026-2027 expected outcomes are 25% redesignate annually based on the summative ELPAC scores. 55% of all English Learners will move up one level on the ELPAC towards redesignation each year. 20% of English Learners are LTEP (6+ years)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	District Writing Assessments will show academic growth in writing at all grade levels (K-8th) (Local rubrics and metrics)	2023-2024 50% of all students showed mastery (Score-3) of grade level writing standards by May 2024 in grades K-8th as measured by the District Writing Assessment.			2026-2027 expected outcomes are 60% of all students show mastery of grade level writing standards (Score-3) in May in grades K-8th as measured by the District Writing Assessment.	
1.6	Local District assessments in Math at year end to show academic growth towards mastery. (Local metrics and i-Ready assessments)	2023-2024 47% of all 1st-8th grade students showed mastery in Math based on the local District assessment (i-Ready) at year end.			2026-2027 expected outcomes are 60% of all 1st-8th grade students show mastery in Math based on the local District assessment at year end.	
1.7	CAASPP results for 3rd-8th grade in ELA , Math and CAST Science to show student mastery of grade level standards with met or exceeded and reflected on the CDE dashboard for each subgroup- White, Hispanic, Students with Disabilities, English Learners, and Socio economically disadvantaged.	2023 40.97% of all 3rd-8th grade students met or exceeded standards in Math based on the CAASPP assessment. 58% white students 33.87% Hispanic students 12.77%% Students with disabilities 24.76%% Socio economically disadvantaged students 3.38%% English Learner students			2026-2027 expected outcomes are 55% of all 3rd-8th grade students in each subgroup met or exceeded standards in Math based on the CAASPP assessment. 60% white students 40% Hispanic students	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(CAASPP, Dataquest, CA Dashboard)	53.05% of all students in 3rd-8th grade met or exceeded standards in ELA based on the CAASPP assessment. 67.62% white students 46.6% Hispanic students 39.53% Socio economically disadvantaged students 8.51% Students with disabilities 10.34% English Learner students

31.86% of all 8th graders met or exceeded standards on the CAST Science. | | | 20% Students with disabilities 30% socioeconomically disadvantaged students 10% English Learner students

65% of all 3rd-8th grade students in each subgroup met or exceeded standards in ELA based on the CAASPP assessment. 70% white students 55% Hispanic students 45% Socio economically disadvantaged students 12% students with disabilities 15% English Learner students

40% of all 8th graders met or exceeded standards in the CAST Science. | |

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.8	Local District assessment will show reading progress in grades K-3rd (Local metric- phonics inventory, Reading results)	2023-2024 60% of all K-3rd graders reached end of year reading expectations based on local District assessments (Really Great Reading phonics survey/ Reading Results) yellow/green on phonics and decoding mastery			2026-2027 expected outcomes are 75% of all K-3rd graders reach end of the year reading expectations based on local District assessments.	

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	Teachers, Fully Credentialed & Appropriately Assigned	Teachers fully credentialed & appropriately assigned as the District continues the Induction program for new teachers, discussing progress with new teachers and Induction Support Staff to provide quality education for all students/ SARC report.	$6,943.00	Yes
1.2	School Facilities	Set aside LCFF dollars to ensure that the facilities are in "Good Repair" using FIT tool. To ensure safety is maintained for all students and staff.	$25,000.00	Yes
1.3	Professional development for all staff to support teaching of CCSS curriculum to include: Reading strategies, Writing strategies, Science of Reading, Orton Gillingham, Math (SBCMI), NGSS, Social Studies, and ELD strategies	Certificated and classified staff need training and support in teaching the CCSS standards, NGSS standards, ELD standards, and strategies to support students with IEPs, Hispanic students, and students who are socioeconomically disadvantaged to help students to work towards grade level mastery. The CA Dashboard indicates that English Learners, Foster Youth and Low Income students are in the red, orange, and yellow. The action addresses the need specifically reserving funds to support professional development. It is LEA-wide because all staff benefit from PD. Metrics 1.3-1.8 student data	$41,565.00	No
1.4	Supplemental materials and manipulative for math instruction based on grade level needs.	Purchase manipulatives and supplemental math materials for staff to support understanding and mastery of math standards for all students with a focus on student with disabilities, Hispanic students, English Learners, and socioeconomically disadvantaged. Students with disabilities are in the red on the CA Dashboard.	$5,000.00	Yes
1.5	Supplemental materials and manipulatives for science instruction	Purchase manipulatives and supplemental science materials for staff to support understanding and mastery of NGSS standards for all students with a focus on students with disabilities, Hispanic students, English Learners, and socioeconomically disadvantaged.	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		based on grade level needs.		
1.6	Reading intervention materials to support Tier 2 and Tier 3 students including students with disabilities and LTEL students.	Provide reading intervention materials to teachers, Intervention Support Specialists, ELD teacher and Special Education teachers to be used with students who have academic needs to fill in the gaps and help students reach grade level. Materials to include Orton Gillingham, Heggerty, UFLI, and Really Great Reading. Students with disabilities are in the red on the CA Dashboard.	$15,000.00	Yes
1.7	Supplemental writing curriculum based on grade level needs to support mastery of the writing standards.	Purchase writing curriculum for teachers, including resource teachers to be used with students who have academic needs to fill in the writing gaps at all grade levels with a focus on student with disabilities, Hispanic students, English Learners, and socioeconomically disadvantaged. Students with disabilities are in the red on the CA Dashboard.	$10,000.00	Yes
1.8	Maintain 4 Intervention Support Specialists	Maintain 4 Intervention Support Specialists to provide support to teachers and students during WIN time in K-3rd grade to assist with differentiated instruction for students at risk students in ELA and Math. A priority is to have a bilingual Intervention Support Specialist. The focus will be on student with disabilities, Hispanic students, English Learners, and socioeconomically disadvantaged.	$136,526.00	Yes
1.9	Full Time Inclusion Aide	Provide support to students with additional needs in the classroom by maintaining a full time Inclusion Aide who will assist with in class academics and social emotional support including students with disabilities. The Inclusion Aide will provide direction to the Special Education Aides who support students in the classroom. Students with disabilities are in the red on the CA Dashboard.	$89,000.00	Yes
1.10	Full Time ELD Teacher for 4th-8th grade	Maintain one (1.0 FTE) ELD/Intervention Teacher to provide additional supports in their classrooms to reach mastery and/or be redesignated. The focus will be on supporting the long term English Learners.	$159,482.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	Full Time Intervention Teacher	Maintain one full time (1.0 FTE) Intervention Teacher to provide tier 2 and tier 3 reading support to students who are not at grade level with a focus on student with disabilities, Hispanic students, English Learners, and socioeconomically disadvantaged. Based on the CA Dashboard, students in sub groups- students with disabilities, English Learners, socioeconomically disadvantaged, and Hispanic are performing in the red and orange. This action addresses the needs of students who are not yet at grade level proficiency in reading and writing. It is LEA-wide due to the needs of all students. Metrics 1.4, 1.5, 1.7, 1.8	$159,461.00	No
1.12	Math Instructional Coach	Hire one full time Math Intervention Coach to provide coaching, pacing guides, and training for staff and intervention for students with a focus on student with disabilities, Hispanic students, English Learners, and socioeconomically disadvantaged. Based on the CA Dashboard students in the following sub groups- students with disabilities, socioeconomically disadvantaged, English Learners, and Hispanic students are performing in the red, orange, and yellow. This action will provide math strategies, the implementation of state board adopted academic content and performance based standards for all students, best practices and aligned assessments to support our unduplicated pupils in making academic growth in math. This is an LEA-wide action because the dashboard data indicates that all students are not making the desired progress in math. This will be measured with performance standards. Metrics 1.3, 1.6, 1.7	$154,001.00	No

Action #	Title	Description	Total Funds	Contributing
1.13	Replace Chromebooks for students	The Library/Technology Specialist will continue to review and reassess the state of the student chromebooks that are purchased for use by all students in TK-8th grade and maintain a working fleet to be used at school and also at home.	$55,000.00	Yes
1.14	Technology programs and supports- Kami, Pear Deck, IXL, i-Ready, ESGI	Maintain technology supports and programs to be used by certificated and classified staff and students to support both learning and assessing throughout the school year both at school and at home.	$29,200.00	Yes
1.15	Technology support with SBCOE	The Library/Technology Specialist will review technology needs of the district for staff to support instruction and learning for all students which supports mastery of grade level standards. SBCOE will work with the Library/Technology Specialist on internet and technology needs.	$52,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Provide supports to ensure students are ready for college and career.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The metrics described below were selected to ensure that continual progress is made so that all students receive supports to guarantee they are ready for college and career. The actions included have been selected because they have proven to be effective in maintaing the necessary outcomes identified by Educational Partners- staff, students, parents, and community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Participation in enrichments as noted on attendance rosters. (local metrics)	2023-2024 46% of students in 1st-8th grade participated in enrichment classes (Attendance rosters)			2026-2027 expected outcomes are 55% participation in enrichment classes and programs as measure by attendance rosters.	
2.2	Participation in after school interventions/tutoring	2023-2024 39% of students in 1st-8th grade participated in after school			2026-2027 expected outcomes are 50% participation in	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	and summer school. (local metrics)	interventions and tutoring (Attendance rosters)			after school interventions and tutoring.	
2.3	Broad Course of Study (local metrics)	2023-2024 master calendar and schedule reflects the board course of study. 100% of students were offered and took all classes.			2026-2027 expected outcomes are 100% of all students were offered and took all classes.	
2.4	SARB Data and chronic absenteeism data (Dataquest and Aeries)	2023-2024 7% chronic absenteeism.			2026-2027 expected outcomes are 5% Chronic absenteeism.	
2.5	Parent Survey Data (local metrics)	2023-2024 15% of families provided feedback on school climate, social emotional wellbeing, academics, parent trainings and interventions to support the LCAP.			2026-2027 expected outcomes are 35% of families provide feedback on school climate, parent trainings, social emotional wellbeing and interventions to support the LCAP.	

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	Enrichment classes for 1st-8th grade students	Administration and school staff continue to offer after school enrichment classes for all 1st-8th grade students to provide them with exposure to the arts, music, Girls Inc, and STEAM to broaden their understanding of learning. Based on the CA Dashboard chronic absenteeism is in the orange. Having after school enrichment classes encourages students to attend school. The educational partners and the LCAP survey both expressed the need to provide this. This action addresses the needs of our unduplicated pupils because they may not have these opportunities outside of the school environment. It also encourages daily attendance. It is an LEA-wide action because it is available to all students and the unduplicated pupil percentage is over 43%. Metrics 2.1,2.3, 2.4, 2.5	$33,806.00	No
2.2	After School Interventions and tutoring	The teaching staff and administration will support students in 1st-8th grade who require additional academic support in ELA, math, and long term English Learners outside of the regular school day to ensure mastery of the grade level standards by the end of the school year. The focus will be on students with disabilities, Hispanic students, English Learners, and socioeconomically disadvantaged.	$39,420.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	AVID training, workshops, extra hourly, contract, binders	The administration will support teachers with training in AVID and support all students with strategies to promote academic success with a focus on student engagement, organization, student notetaking strategies, college, career readiness.	$27,319.00	Yes
2.4	Vice Principal to address chronic absenteeism.	The Vice Principal will monitor daily student attendance, meet with families when a student reaches 3 or more unexcused absences, or 10% illnesses, attend SARB meetings. Based on the CA Dashboard, all students are in the orange with white students and students with disabilities in the red. The District needs to address chronic absenteeism. The Vice Principal will make this a part of the daily responsibilities and meet with unduplicated students and families who have attendance concerns of more than 3 unexcused absences or 10% illness. It is being provided schoolwide, because the entire population is in the orange. Metrics 2.4	$35,000.00	No
2.5				
2.6				

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	All Educational Partners (parents, students, community) are informed as it relates to academics, attendance, safety and student events. It is important for all educational partners to be informed, understand and have input on student academics, attendances, safety and student events	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The metrics described below were selected to ensure that continual progress is made in ensuring that all students, parents, and stakeholders receive continued support and communication as it relates to academics, attendance, safety and students events. The actions included have been selected because they have proven to be effective in maintaining the necessary outcomes identified by staff, students, and parents. Educational partners have asked for education on social media, Aeries, academics, social emotional well being, and attendance.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Parent/guardian sign in sheets from Back to School Night, Parent education nights, Parent Conferences and other education events. (Local metric)	2023-2024 80% of all parents/guardians attended at least one event. (Sign in sheets)			2026-2027 expected outcomes are 90% of all parents/guardians attended at least one event. (Sign in sheets)	
3.2	Suspension Report in CALPADS	2023-2024 .007% suspensions in CALPADS			2026-2027 expected outcomes are	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					.003% suspensions in CALPADS	
3.3	Explusion Report in CALPADS	2023-2024 0% expulsions in CALPADS			2026-2027 expected outcomes are 0% expulsions in CALPADS	
3.4	Attendance report from P-2 (Aeries) attendance rate based on ADA to maximize delivery of instruction. (Local metric)	2023-2024 95.4% ADA for P-2			2026-2027 expected outcomes are 96.5% ADA for P-2/(Aeries)	
3.5	Parent/Guardian sign in sheets from School Site Council attendance, ELAC attendance (Local metric)	2023-2024 75% of parents/guardians on the School School Site Council and English Learner Advisory Committee attended at least 3 meetings. (Sign in sheets)			2026-2027 expected outcomes are 90% of parent/guardians on the School Site Council and English Learner Advisory Committee attended at least 3 meetings. (Sign in sheets)	
3.6	LCAP survey on School Safety (local metric)	2023-2024 90% of the parents/guardians (110) who responded to the LCAP survey felt that school safety was important and addressed. (LCAP survey)			2026-2027 expected outcomes are 95% of parents/guardians who responded to the LCAP survey (200) felt that school safety was	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					important and addressed. (LCAP survey	
3.7	Middle School Drop Out Rate in Dataquest	2023-2024 0% of the middle school students dropped out in Dataquest.			2026-2027 expected outcomes are 0% of the middle school students dropped out in Dataquest.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent/guardian education	Provide education for all parents with the following: Parent nights, back to school, parent/teacher conferences, grade level meetings, meetings with administration. Translation available. The focus will be on attendance, academic support, drug and alcohol awareness and mental health based on feedback for Educational Partners. The need is to educate and inform parents so that they can support their students based on the Educational Partner input and the parent LCAP survey. The action address the need to support and educate parents and provide the information in Spanish as well as in English. It is an LEA-wide action because it benefits all parents. Metrics 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7	$6,900.00	No
3.2	Parent/Student Educational events.	Provide educational events after school to support students and parents- math night, science night, reading night, Social Media education, family events, and translation for parents.	$2,200.00	Yes
3.3	Provide attendance incentives to students	To ensure that students continue to attend school regularly, provide attendance incentives to recognize and reward students for making their education a priority.	$6,000.00	Yes
3.4	Santa Ana Opportunity School option	To provide an option for a student who may need a new learning environment in 7th or 8th grade to ensure that their academic needs are being met, designate funds to send a student to the Santa Ana Opportunity School.	$18,000.00	Yes
3.5	Social emotional training and curriculum	With the ever rising need to support students and staff socially and emotionally, provide training and curriculum to be used in the classroom with students in TK-8th grade. Executive functioning training that will also support students with disabilities.	$6,300.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Full Time School Psychologist	To meet the needs of students socially and emotionally, maintain an additional Full Time School Psychologist to provide one to one counseling, mental health support, support for students with disabiliities, and social emotional lessons in all 6th-8th grade classes, as well as small group and teacher support. The focus will be on students with disabilities, Hispanic students, English Learners, and socioeconomically disadvantaged and students at risk of dropping out of middle school.	$102,889.00	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
$709,729.00	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.931%	0.000%	$0.00	8.931%

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
1.1	**Action:** Teachers, Fully Credentialed & Appropriately Assigned **Need:** Need for teachers to be credentialed and trained to support students. **Scope:**	This action will support Metric 1.1. It is LEA-wide because credentialed teachers support all grade levels.	Metric 1.1/ SARC report

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		
1.2	**Action:** School Facilities **Need:** Students and staff need a clean, safe campus based on the parent LCAP survey and Educational partners' feedback. **Scope:** LEA-wide	The District needs to ensure that funds continue to support a clean, safe campus. It is an LEA-wide action because it supports the entire LEA.	Metric 1.2/ FIT report and SARC report
1.4	**Action:** Supplemental materials and manipulative for math instruction based on grade level needs. **Need:** Based on the 2023 dashboard and local data, students are not all at grade level in math. Supplemental math materials for fluency and hands on will support students. **Scope:** LEA-wide	All students will benefit from this goal since the unduplicated pupil percentage is over 43%. Students with disabilities are in the red on the CA Dashboard Therefore it is an LEA wide action.	Metrics 1.3, 1.6, 1.7
1.5	**Action:** Supplemental materials and manipulatives for science instruction based on grade level needs. **Need:** Based on the CAASPP Science data, students are not meeting and mastering NGSS standards.	Current data shows students are not at mastery. Students with disabilities are in the red on the CA Dashboard, It is an LEA action because the student population is over 43% unduplicated.	Metrics 1.3

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		
1.6	**Action:** Reading intervention materials to support Tier 2 and Tier 3 students including students with disabilities and LTEL students. **Need:** Based on the CA Dashboard, students with disabilities, low income students, and English Learners are in the red, orange, and yellow. **Scope:** 　LEA-wide	Students who are not at grade level need additional reading support to reach proficiency. Students with disabilities are in the red on the CA Dashboard, This action is LEA-wide because the unduplicated pupils represent over 43% of the school population.	Metrics 1.3, 1.4, 1.5, 1.6, 1.7, 1.8
1.7	**Action:** Supplemental writing curriculum based on grade level needs to support mastery of the writing standards. **Need:** Based on the CA Dashboard, the following subgroups are in the red, orange or yellow: students with disabilities, socioeconomically disadvantaged, English Learners, and Hispanic. **Scope:** 　LEA-wide	Staff have shared that our unduplicated pupils still need support to reach proficiency. This is an LEA-wide goal because our unduplicated pupil percentage is over 43% and the dashboard indicates that all students need to show continual growth. Students with disabilities are in the red on the CA Dashboard.	Metrics 1.3, 1.4, 1.5, 1.7
1.8	**Action:** Maintain 4 Intervention Support Specialists	The Intervention Support Specialists work in each classroom, K-3rd to provide additional academic	Metrics 1.4, 1.5, 1.6, 1.7, 1.8

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
	Need: Based on the CA Dashboard, unduplicated pupils are not at 100% proficiency in ELA and math. **Scope:** LEA-wide	support to small groups using Orton Gillingham strategies. The unduplicated pupil percentage is over 43% and Intervention Support Specialists support all students. Students with disabilities are in the red on the CA Dashboard.	
1.9	**Action:** Full Time Inclusion Aide **Need:** Based on the CA Dashboard, students with disabilities scored in the red in both ELA and math **Scope:** LEA-wide	The needs are addresses with in class (inclusion) support to the students and the classroom teacher. This is LEA-wide because students are in all classes and the unduplicated pupil population is over 43%.	Metrics 1.4, 1.5,1.6, 1.7, 1.8
1.13	**Action:** Replace Chromebooks for students **Need:** Unduplicated pupils need to have up to date chromebooks that will allow them to access the curriculum and Google classroom needed for academic instruction based on the Educational Partner's input and the LCAP survey. **Scope:** LEA-wide	This action addresses the need for students to have access to curriculum both at school and at home for 6th-8th grade students. It is an LEA-wide action because it supports all students and over 43% of students are unduplicated.	Metrics 1.3, 1.4,1.5, 1.6, 1.7, 1.8

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
1.14	**Action:** Technology programs and supports- Kami, Pear Deck, IXL, i-Ready, ESGI **Need:** Unduplicated pupils need assess to online supports to do their work directly on a digital worksheet, access on online assessments and practice based on the Educational Partners input and the LCAP Parent survey. **Scope:** LEA-wide	This action addresses the needs of unduplicated pupils because they need the access in order to practice and improve in all subjects. This is an LEA-wide goal because the unduplicate pupil percentage is over 43% and all students need access to the online resources.	Metrics 1.3, 1.4, 1.6, 1.7
1.15	**Action:** Technology support with SBCOE **Need:** Unduplicated pupils need to have internet access both at school and at home if necessary with hot spots. The District needs to have technology support all the time for all students and staff based on the Educational Partners' input. **Scope:** LEA-wide	This action addresses the needs of ensuring internet access and support both at school and at home. This is an LEA-wide action because it supports all students.	Metrics 1.3, 1.6, 1.7
2.2	**Action:** After School Interventions and tutoring **Need:** Based on the CA Dashboard, chronic absenteeism is in the orange and ELA and	This action addresses the needs of unduplicated pupils by giving additional support that is need to reach mastery in ELA and math. It is LEA-wide because it is offered to all students who have academic needs.	Metrics 2.2, 2.3, 2.4, 2.5

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
	math are in the orange and red for specific sub groups. **Scope:** LEA-wide		
2.3	**Action:** AVID training, workshops, extra hourly, contract, binders **Need:** Our unduplicated pupils need additional supports and strategies that are provided by AVID based on the CA Dashboard data. it also provides them with AVID materials. **Scope:** LEA-wide	This action address the academic needs of our unduplicated pupils in ELA, math and organization through AVID. It is LEA-wide because all students recieve AVID support and materials.	Metrics 2.3, 2.4, 2.5
3.2	**Action:** Parent/Student Educational events. **Need:** Based on the Educational Partner input, LCAP survey and the fact that 60% of our students are Hispanic, this action is needed for all. **Scope:** LEA-wide	This action supports the families by offering events free of cost at a time when they can attend. It is an LEA-wide action because it supports the entire school.	Metrics- 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7
3.3	**Action:** Provide attendance incentives to students **Need:**	This action addresses the chronic absenteeism issue that is evident on the dashboard. It is LEA-wide because attendance and chronic absenteeism is a schoolwide issue.	Metrics 3.4, 3.6, 3.7

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
	There is a need to provide incentives and education so that our unduplicated pupils have good attendance and are not chronically truant based on the CA Dashboard for chronic absenteeism which is 16%. **Scope:** LEA-wide		
3.4	**Action:** Santa Ana Opportunity School option **Need:** At times there is a need to provide an alternative learning environment for middle school students who have academic, social, or attendance issues based on the CA Dashboard for suspensions. **Scope:** LEA-wide	This action addresses the need by providing funds for an alternative placement. It is LEA-wide because it is available to all students.	Metrics 3.2, 3.3, 3.7
3.5	**Action:** Social emotional training and curriculum **Need:** The need for students' social, emotional well being and tools to support them was indicated in the Educational Partner meetings and the parent LCAP survey. **Scope:** LEA-wide	This action provides support in the classroom and in small groups to support students well being at school. It is LEA-wide because all students have access to social emotional support.	Metrics 3.2, 3.3, 3.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.6	**Action:** Full Time School Psychologist **Need:** There is an identified need to provide services for our unduplicated pupils for social, emotional support based on the CA Dashboard with chronic absenteeism, the parent LCAP survey and input from Educational Partners. **Scope:** LEA-wide	This action provides an additional staff member who is trained to support students as they need it. It is LEA-wide because all students have access to the School Psychologist.	Metrics: 3.2, 3.3, 3.4, 3.6, 3.7

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
1.10	**Action:** Full Time ELD Teacher for 4th-8th grade **Need:** English Learners need to make progress torward redesignation within 5 years. **Scope:** Limited to Unduplicated Student Group(s)	English Learners in 4th-8th grade receive designated ELD time to provide direct instruction in EL standards.	Metrics 1.4, 1.5, 1.6, 1.7, 1.8

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.

The ELD teacher is limited to all English Learners which is a specific group within the unduplicated student groups.

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	7,947,235.00	709,729.00	8.931%	0.000%	8.931%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$737,998.00	$439,133.00	$0.00	$43,881.00	$1,221,012.00	$965,012.00	$256,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Teachers, Fully Credentialed & Appropriately Assigned	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$2,943.00	$4,000.00	$6,943.00				$6,943.00	
1	1.2	School Facilities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$25,000.00	$25,000.00				$25,000.00	
1	1.3	Professional development for all staff to support teaching of CCSS curriculum to include: Reading strategies, Writing strategies, Science of Reading, Orton Gillingham, Math (SBCMI), NGSS, Social Studies, and ELD strategies	All	No			All Schools	2024-2027	$29,565.00	$12,000.00		$41,565.00			$41,565.00	
1	1.4	Supplemental materials and manipulative for math instruction based on grade level needs.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$5,000.00	$5,000.00				$5,000.00	
1	1.5	Supplemental materials and manipulatives for science instruction based on grade level needs.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$5,000.00	$5,000.00				$5,000.00	
1	1.6	Reading intervention materials to support Tier 2 and Tier 3 students including students with disabilities and LTEL students.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$15,000.00	$10,500.00			$4,500.00	$15,000.00	
1	1.7	Supplemental writing curriculum based on grade level needs to	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		support mastery of the writing standards.	Low Income			Low Income										
1	1.8	Maintain 4 Intervention Support Specialists	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$136,526.00	$0.00	$97,145.00			$39,381.00	$136,526.00	
1	1.9	Full Time Inclusion Aide	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$89,000.00	$0.00	$89,000.00				$89,000.00	
1	1.10	Full Time ELD Teacher for 4th-8th grade	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	$159,482.00	$0.00	$159,482.00				$159,482.00	
1	1.11	Full Time Intervention Teacher	All	No			All Schools	ongoing	$159,461.00	$0.00		$159,461.00			$159,461.00	
1	1.12	Math Instructional Coach	All	No			All Schools	ongoing	$154,001.00	$0.00		$154,001.00			$154,001.00	
1	1.13	Replace Chromebooks for students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$55,000.00	$55,000.00				$55,000.00	
1	1.14	Technology programs and supports- Kami, Pear Deck, IXL, i-Ready, ESGI	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$29,200.00	$29,200.00				$29,200.00	
1	1.15	Technology support with SBCOE	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$52,000.00	$43,600.00	$8,400.00			$52,000.00	
2	2.1	Enrichment classes for 1st-8th grade students	All	No			All Schools	ongoing	$31,306.00	$2,500.00		$33,806.00			$33,806.00	
2	2.2	After School Interventions and tutoring	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$39,420.00	$0.00	$39,420.00				$39,420.00	
2	2.3	AVID training, workshops, extra hourly, contract, binders	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$12,319.00	$15,000.00	$27,319.00				$27,319.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.4	Vice Principal to address chronic absenteeism.	All	No			All Schools	ongoing	$35,000.00	$0.00		$35,000.00			$35,000.00	
2	2.5															
2	2.6															
3	3.1	Parent/guardian education	All	No			All Schools	ongoing	$6,900.00	$0.00		$6,900.00			$6,900.00	
3	3.2	Parent/Student Educational events.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$1,900.00	$300.00	$2,200.00				$2,200.00	
3	3.3	Provide attendance incentives to students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$6,000.00	$6,000.00				$6,000.00	
3	3.4	Santa Ana Opportunity School option	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$18,000.00	$18,000.00				$18,000.00	
3	3.5	Social emotional training and curriculum	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$4,300.00	$2,000.00	$6,300.00				$6,300.00	
3	3.6	Full Time School Psychologist	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$102,889.00	$0.00	$102,889.00				$102,889.00	

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
7,947,235.00	709,729.00	8.931%	0.000%	8.931%	$737,998.00	0.000%	9.286 %	**Total:**	$737,998.00
								LEA-wide Total:	$578,516.00
								Limited Total:	$159,482.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Teachers, Fully Credentialed & Appropriately Assigned	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,943.00	
1	1.2	School Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,000.00	
1	1.4	Supplemental materials and manipulative for math instruction based on grade level needs.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
1	1.5	Supplemental materials and manipulatives for science instruction based on grade level needs.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
1	1.6	Reading intervention materials to support Tier 2 and Tier 3 students including students with disabilities and LTEL students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,500.00	

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 (%)
1	1.7	Supplemental writing curriculum based on grade level needs to support mastery of the writing standards.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	1.8	Maintain 4 Intervention Support Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$97,145.00	
1	1.9	Full Time Inclusion Aide	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$89,000.00	
1	1.10	Full Time ELD Teacher for 4th-8th grade	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$159,482.00	
1	1.13	Replace Chromebooks for students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$55,000.00	
1	1.14	Technology programs and supports- Kami, Pear Deck, IXL, i-Ready, ESGI	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$29,200.00	
1	1.15	Technology support with SBCOE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$43,600.00	
2	2.2	After School Interventions and tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$39,420.00	
2	2.3	AVID training, workshops, extra hourly, contract, binders	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$27,319.00	
3	3.2	Parent/Student Educational events.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,200.00	
3	3.3	Provide attendance incentives to students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,000.00	
3	3.4	Santa Ana Opportunity School option	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$18,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.5	Social emotional training and curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,300.00	
3	3.6	Full Time School Psychologist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$102,889.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,290,259.00	$1,344,754.00

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	Teachers, Fully Credentialed & Appropriately Assigned	Yes	$6,888.00	$7,085.00
1	1.2	School Facilities	No	$25,000.00	$25,000.00
1	1.3	Purchase CCSS NGSS materials at all grade levels.	No	$55,000.00	$88,865.00
1	1.4	Professional development for NGSS standards and curriculum, Reading strategies, ELA adopted curriculum training, math standards training, and Next Generation Science	No	$87,200.00	$45,176.00
1	1.5	Supplemental materials and manipulatives for math instruction based on grade level needs.	Yes	$5,000.00	$5,000.00
1	1.6	Reading intervention materials for Tier 2 and Tier 3 students, including SPED	Yes	$15,000.00	$13,000.00
1	1.7	Rehire and maintain 4 Intervention Support Specialists	Yes	$139,229.00	$159,605.00
1	1.8	Full Time Inclusion Aide	Yes	$67,259.00	$78,454.00
1	1.9	Full Time ELD/Intervention Teacher	Yes	$136,801.00	$147,239.00
1	1.10	English Language Development curriculum	Yes	$10,000.00	$4,724.00

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	1.11	Replace Chromebooks for students	Yes	$75,000.00	$87,496.00
1	1.12	i-Ready Reading and Math Diagnostic and instruction	Yes	$30,991.00	$25,525.00
1	1.13	Technology programs and supports Kami, Pear Deck, IXL 8th, ESGI assessment TK/K	Yes	$15,350.00	$20,000.00
1	1.14	Technology Support and Hotspots with SBCOE	Yes	$72,000.00	$55,852.00
1	1.15	Hire one Student Resource Officer full time	No	$98,000.00	$87,000.00
1	1.16	Hire one full time Intervention teacher	No	$130,416.00	$149,124.00
2	2.1	Enrichment classes for 1st-8th grade after school including band and Girls Inc.	Yes	$22,819.00	$21,214.00
2	2.2	Cultural Arts for 7th grade	No	$4,500.00	4,500.00
2	2.3	Geometry class for 8th grade	No	$8,813.00	$8,150.00
2	2.4	After School Interventions/tutoring	Yes	$38,775.00	$53,708.00
2	2.5	Summer School	Yes	$19,020.00	$19,020.00
2	2.6	AVID training, workshops, extra hourly, contract, binders	Yes	$60,919.00	$74,576.00
2	2.7	Supports for Students with Disabilities	Yes	$16,900.00	$16,000.00
2	2.8	Foster Youth support during summer months.	Yes	$500.00	$0.00

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)
3	3.1	Student and parent engagement	No	$7,242.00	$6,000.00
3	3.2	Student and parent engagement	Yes	$1,573.00	$500.00
3	3.3	Provide basic food needs to families	Yes	$1,500.00	$0.00
3	3.4	Provide attendance incentives to students	Yes	$3,500.00	$3,877.00
3	3.5	Santa Ana Opportunity School option	Yes	$16,000.00	$16,000.00
3	3.6	Social emotional training and curriculum	Yes	$10,000.00	$6,539.00
3	3.7	Hire a Full Time School Psychologist	Yes	$109,064.00	$115,525.00

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)
$680,121.00	$816,505.00	$800,284.00	$16,221.00	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	Teachers, Fully Credentialed & Appropriately Assigned	Yes	$6,888.00	$7,085.00		
1	1.5	Supplemental materials and manipulatives for math instruction based on grade level needs.	Yes	$5,000.00	$5,000.00		
1	1.6	Reading intervention materials for Tier 2 and Tier 3 students, including SPED	Yes	$15,000.00	$13,000.00		
1	1.7	Rehire and maintain 4 Intervention Support Specialists	Yes	$58,032.00	$78,000.00		
1	1.8	Full Time Inclusion Aide	Yes	$67,259.00	$78,454.00		
1	1.9	Full Time ELD/Intervention Teacher	Yes	$136,801.00	$147,190.00		
1	1.10	English Language Development curriculum	Yes	$10,000.00	$4,724.00		
1	1.11	Replace Chromebooks for students	Yes	$75,000.00	$87,496.00		
1	1.12	i-Ready Reading and Math Diagnostic and instruction	Yes	$30,991.00	$25,525.00		
1	1.13	Technology programs and supports Kami, Pear Deck, IXL 8th, ESGI assessment TK/K	Yes	$15,350.00	$20,000.00		
1	1.14	Technology Support and Hotspots with SBCOE	Yes	$72,000.00	$47,218.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.1	Enrichment classes for 1st-8th grade after school including band and Girls Inc.	Yes	$14,288.00	$14,638.00		
2	2.4	After School Interventions/tutoring	Yes	$38,775.00	$35,000.00		
2	2.5	Summer School	Yes	$56,565.00	$19,020.00		
2	2.6	AVID training, workshops, extra hourly, contract, binders	Yes	$60,919.00	$74,432.00		
2	2.7	Supports for Students with Disabilities	Yes	$16,900.00	$1,600.00		
2	2.8	Foster Youth support during summer months.	Yes	$500.00	$0.00		
3	3.2	Student and parent engagement	Yes	$1,573.00	$500.00		
3	3.3	Provide basic food needs to families	Yes	$1,500.00	$0.00		
3	3.4	Provide attendance incentives to students	Yes	$3,500.00	$3,877.00		
3	3.5	Santa Ana Opportunity School option	Yes	$16,000.00	$16,000.00		
3	3.6	Social emotional training and curriculum	Yes	$4,600.00	$6,000.00		
3	3.7	Hire a Full Time School Psychologist	Yes	$109,064.00	$115,525.00		

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)
$7,688,456.00	$680,121.00	.03	8.876%	$800,284.00	0.000%	10.409%	$0.00	0.000%