



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lemon Grove School District

CDS Code: 37 68205 0000000

School Year: 2024-25

LEA contact information:

Marianna Vinson

Interim Superintendent

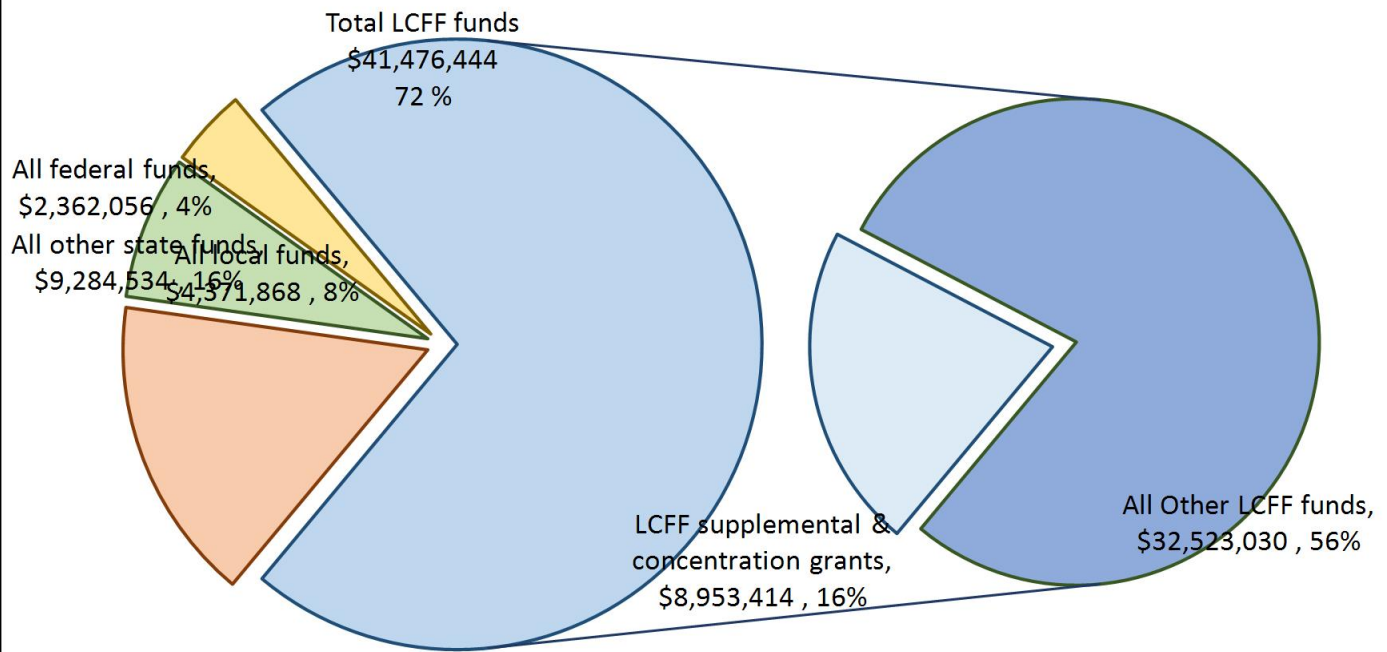
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(619) 825-5612

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

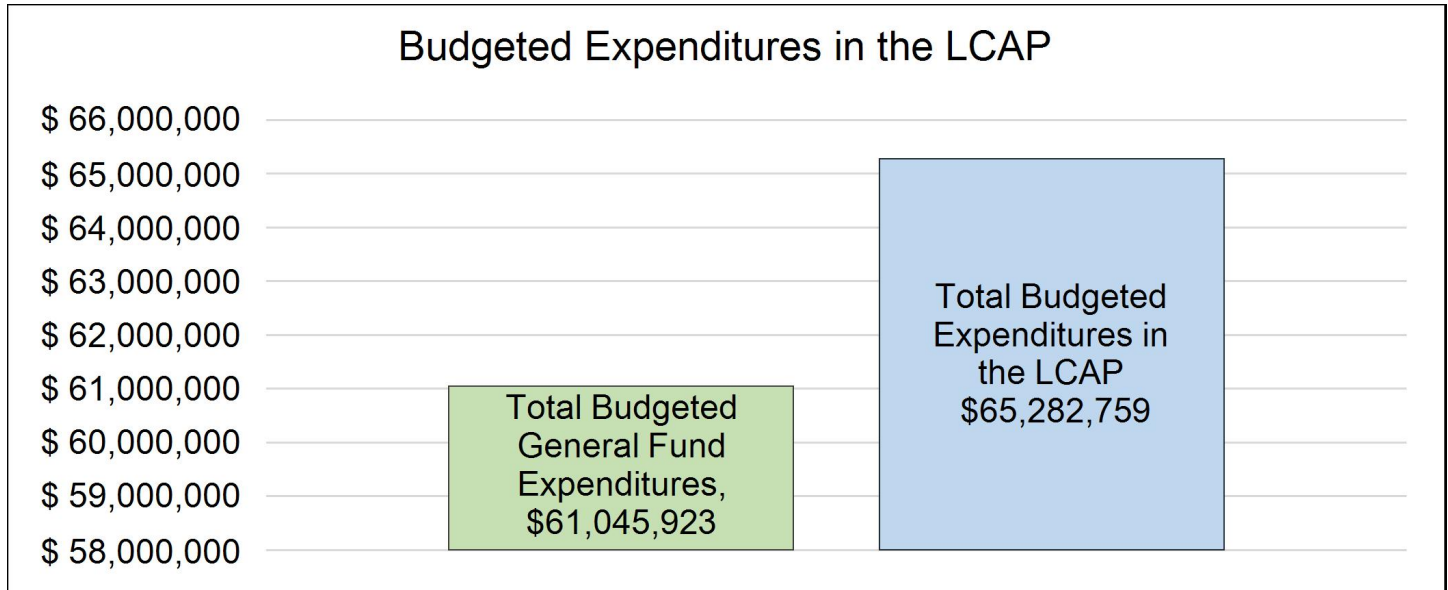


This chart shows the total general purpose revenue Lemon Grove School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lemon Grove School District is \$57,494,902, of which \$41,476,444 is Local Control Funding Formula (LCFF), \$9,284,534 is other state funds, \$4,371,868 is local funds, and \$2,362,056 is federal funds. Of the \$41,476,444 in LCFF Funds, \$8,953,414 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Lemon Grove 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: Lemon Grove School District plans to spend \$61,045,923 for the 2024-25 school year. Of that amount, \$65,282,759 is tied to actions/services in the LCAP and \$-4,236,836 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

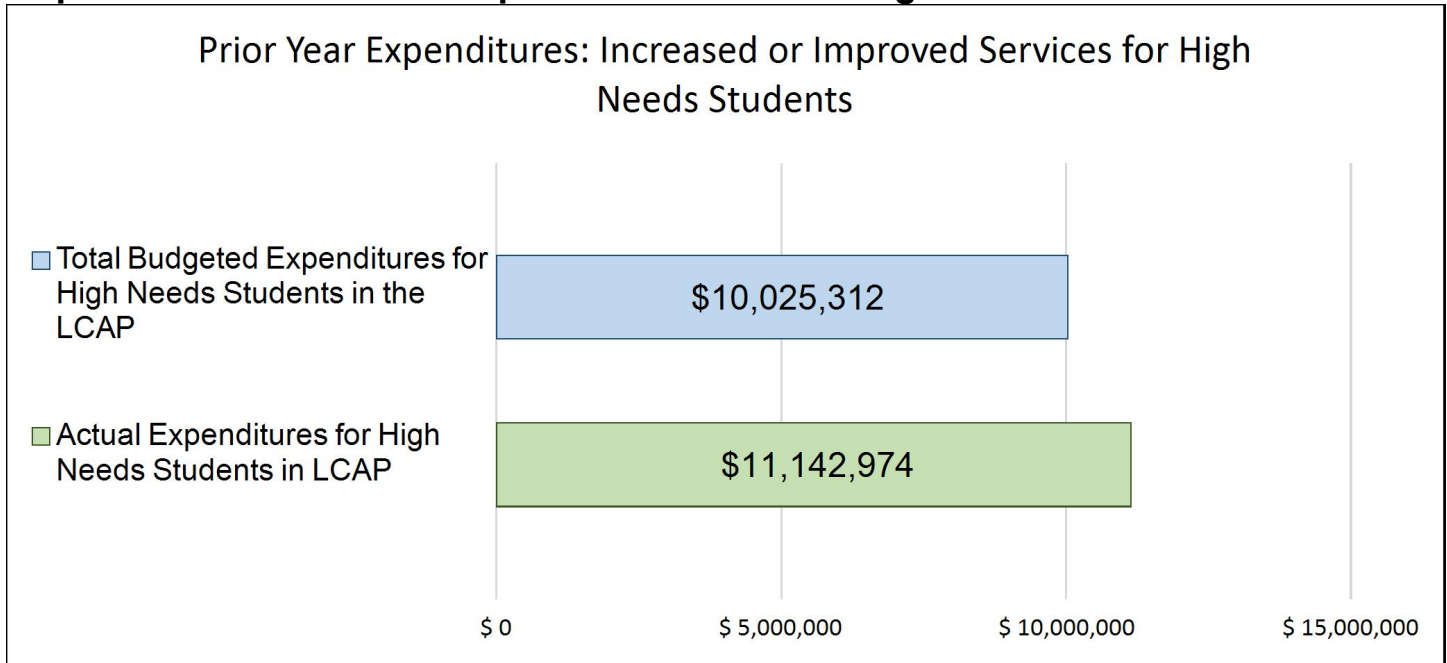
Difference in budgeted expenditures are for Nutrition Services expenses related to Goal 3 Action 3. Expenditures are in Fund 13.

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

In 2024-25, Lemon Grove School District is projecting it will receive \$8,953,414 based on the enrollment of foster youth, English learner, and low-income students. Lemon Grove School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lemon Grove School District plans to spend \$8,965,227 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



This chart compares what Lemon Grove 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 Lemon Grove 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, Lemon Grove School District's LCAP budgeted \$10,025,312 for planned actions to increase or improve services for high needs students. Lemon Grove School District actually spent \$11,142,974 for actions to increase or improve services for high needs students in 2023-24.



# 2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lemon Grove School District	Marianna Vinson Interim Superintendent	mvinson@lemongrovesd.net (619) 825-5612

## Goals and Actions

### Goal

Goal #	Description
1	<p>Fostering Student and Staff Growth, Leadership &amp; Achievement</p> <p>The actions/services in Goal 1 address the following State priorities: Priority 1-Basic Services (Teachers are appropriately assigned and fully credentialed in the subject areas and for pupils that they are teaching. Every pupil in the school district has sufficient access to standards-aligned instructional materials), Priority 2-Implementation of State Standards (Implementation of the academic content and performance standards adopted by the state board. How the programs and services will enable multilingual learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency), Priority 4-Pupil Achievement (Statewide assessments. The percentage of multilingual pupils who make progress toward English proficiency; or any subsequent assessment of English proficiency, as certified by the state board. The multilingual learner reclassification rate), Priority 7-Broad Course of Study (Programs and services developed and provided to unduplicated pupils. Programs and services developed and provided to individuals with exceptional needs), Priority 8-Other Pupil Outcomes (Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive of Section 51220, as applicable).</p>

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Assessment of Student Performance and Progress (CAASPP) ELA	2018-19: 46.2% met or exceeded standard.	See data below for local assessment results.	<p>Prior Year Data published after LCAP approval: 2021-22: 33.27% met or exceeded standard</p> <p>As of June 15, 2023</p> <p>Preliminary 2022-23 CAASPP results show: 36.68% met or exceeded standard.</p>	2022-23: 34.08% met or exceeded standard.	50% meets or exceeds standard. All students increase by a minimum of five points per year. All student groups identified for differentiated assistance (MLL, SPED & Homeless) increase by a minimum of seven points per year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			This reflects the data with 81% of scores released as of June 15th.		
CA Assessment of Student Performance and Progress (CAASPP) Math	2018-19: 34.6% meets or exceeds standard.	See data below for local assessment results.	<p>Prior Year Data published after LCAP approval: 2021-22: 20.80% met or exceeded standard</p> <p>As of June 15, 2023</p> <p>Preliminary 2022-23 CAASPP results show: 26.18% met or exceeded standard.</p> <p>This reflects the data with 81% of scores released as of June 15th.</p>	2022-23: 24.73% met or exceeded standard.	40% meets or exceeds standard. All students increase by a minimum of five points per year. All student groups identified for differentiated assistance (MLL, SPED & Homeless) increase by a minimum of seven points per year.
English Language Proficiency Assessments for CA (ELPAC)	2018-19 ELPAC Summative: 17.32% proficient/well-developed	2020-21 Summative ELPAC: 13.44% proficient/well-developed	<p>Prior Year Data published after LCAP approval: 2021-22 Summative ELPAC: 14% proficient/well-developed</p> <p>As of June 15, 2023</p> <p>2022-23 Summative ELPAC:</p>	2022-23 ELPAC Summative: 15.18% proficient/ well-developed	25% of multilingual learners proficient/well-developed.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>15.27% proficient/well-developed</p> <p>This reflects the data with 90% of scores released as of June 15th</p>		
English Learner Redesignation	2020-21: Redesignation rate of 9.3%	5.6% of multilingual learners met the criteria to be redesignated.	2022-23 4% of multilingual learners met the criteria to be redesignated (34 out of 803)	5.17% of multilingual learners met the criteria to be redesignated.	12% of multilingual learners meet the criteria to be redesignated.
iReady Diagnostic II Math	January 2021: 24% on or above grade level	33% on or above grade level	2022-23 EOY iReady results show: 38% on or above grade level	2023-24 MOY iReady results show: 23% on or above grade level	42% on or above grade level. All students increase by a minimum of five points per year.
iReady Diagnostic II Reading	January, 2021: 34% on or above grade level	39% on or above grade level	2022-23 EOY iReady results show: 44% on or above grade level	2023-24 MOY iReady results show: 34% on or above grade level	48% on or above grade level. All students increase by a minimum of five points per year.
State Priority 7: Course Outcomes	<p>100% of students enrolled in a broad course of study</p> <p>100% of programs and services developed and</p>	<p>100% of students enrolled in a broad course of study</p> <p>100% of programs and services developed and</p>	<p>100% of students enrolled in a broad course of study</p> <p>100% of programs and services developed and</p>	<p>100% of students enrolled in a broad course of study</p> <p>100% of programs and services developed and</p>	<p>100% of students enrolled in a broad course of study.</p> <p>100% of programs and services developed and</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>provided to unduplicated pupils</p> <p>100% of programs and services developed and provided to individuals with exceptional needs.</p>	<p>provided to unduplicated pupils</p> <p>100% of programs and services developed and provided to individuals with exceptional needs.</p>	<p>provided to unduplicated pupils</p> <p>100% of programs and services developed and provided to individuals with exceptional needs.</p>	<p>provided to unduplicated pupils</p> <p>100% of programs and services developed and provided to individuals with exceptional needs.</p>	<p>provided to unduplicated pupils</p> <p>100% of programs and services developed and provided to individuals with exceptional needs.</p>
State Priority 8: Pupil Outcomes CA Science Test (CAST)	<p>2018-19 CAST: All students: 21% meets or exceeds standards Grade 5: 24 % Grade 8: 19%</p>	<p>Did not assess CAST in 2021 due to state flexibility.</p> <p>2018-19 CAST: All students: 21% meets or exceeds standards Grade 5: 24 % Grade 8: 19%</p>	<p>Prior Year Data published after LCAP approval:</p> <p>2021-22 CAST: All students: 20.33% met or exceeded standards Grade 5: 19.79 % Grade 8: 21%</p> <p>As of June 15, 2023</p> <p>Preliminary 2022-23 CAST results show: 20.27% met or exceeded standard</p> <p>This reflects the data with 81% of scores released as of June 15th.</p>	<p>2022-23: 19.95% met or exceeded standard.</p>	<p>All students increase by a minimum of five points per year. All: 38% meets or exceeds standards Grade 5: 35 % Grade 8: 40%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 1: Basic Services	<p>100% of teachers are appropriately assigned and fully credentialed in the subject areas and for students that they are teaching.</p> <p>100% of students in the school district have sufficient access to standards-aligned instructional materials.</p>	<p>97% of teachers are appropriately assigned and fully credentialed in the subject areas and for students that they are teaching. 3% of our teachers are either on intern credentials or waivers/emergency permits.</p> <p>100% of students in the school district have sufficient access to standards-aligned instructional materials.</p>	<p>98% of teachers are appropriately assigned and fully credentialed in the subject areas and for students that they are teaching. 2% of our teachers are either on Intern credentials or waivers/emergency permits.</p> <p>100% of students in the school district have sufficient access to standards-aligned instructional materials.</p>	<p>95% of teachers are appropriately assigned and fully credentialed in the subject areas and for students that they are teaching. 5% of our teachers are either on Intern credentials or waivers/emergency permits.</p> <p>100% of students in the school district have sufficient access to standards-aligned instructional materials.</p>	<p>95% of teachers are appropriately assigned and fully credentialed in the subject areas and for pupils that they are teaching.</p> <p>100% of students in the school district have sufficient access to standards-aligned instructional materials.</p>
State Priority 2: Implementation of State Standards	<p>100% Implementation of the academic content and performance standards adopted by the state board.</p> <p>100% of the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and</p>	<p>100% Implementation of the academic content and performance standards adopted by the state board.</p> <p>100% of the programs and services will enable multilingual learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and</p>	<p>100% Implementation of the academic content and performance standards adopted by the state board.</p> <p>100% of the programs and services will enable multilingual learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and</p>	<p>100% Implementation of the academic content and performance standards adopted by the state board.</p> <p>100% of the programs and services will enable multilingual learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and</p>	<p>100% Implementation of the academic content and performance standards adopted by the state board.</p> <p>100% of the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English language proficiency.	English language proficiency.	English language proficiency.	English language proficiency.	English language proficiency.

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.

As we continue our work to foster student growth, leadership, and achievement, we worked across all grade levels to ensure all students receive effective Tier 1 instruction, which is defined as instruction that is:

- Universally designed
- Grade level rigorous
- Culturally responsive

Teachers continue to collaborate with grade level or content area teams on a biweekly basis. This structured collaboration is facilitated by a site’s principal and instructional coach. Elementary teachers receive 2.5 hours of collaboration time on a biweekly basis through the district’s art, music, physical education, and science (AMPS) team. Students rotate through art, music, physical education, and science lessons while their teachers collaborate on effective tier 1 instruction and student data analysis. During this time, teachers also engage in student-centered coaching cycles which entails both lesson planning and in-classroom support. With the instructional coach’s support and guidance, teachers plan lessons and units that:

- Analyze student data
- Unpack learning targets for criteria of success
- Develop 5 pursuits of learning (Dr. Gholdy Muhammad’s Culturally and Responsive Teaching model)
- Anticipate barriers to learning and universally design instructional strategies with specific attention to multilingual learners and students with disabilities
- Address classroom environment and student behavior

Our district coaching model deepens reflection and supports planning in these areas, so that teachers are supported with implementation in the classroom. Teachers also engage in professional development that supports teacher growth in Universal Design for Learning (UDL), grade level rigor, and culturally and historically responsive teaching (CHRT). Our district and site leaders attended leadership training in both UDL and CHRT. Our instructional coaches attended the Coaching Academy for UDL and a Train the Trainers series for CHRT. This allows our district to develop internal leadership capacity in our key areas of focus so that teacher professional development and coaching can occur.

2023-24 was the first year of implementation of our newly adopted elementary science curriculum, Amplify. Teachers received professional development and coaching facilitated by both Amplify trainers and instructional coaches. The newly adopted elementary social studies curriculum, Savaas, was delayed one year due to teacher feedback on capacity and bandwidth. The district recognized teacher feedback on adopting two new curriculum programs and delayed the implementation of one program (elementary social studies).

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

- Action 1.1: Culturally Relevant Curriculum, Pedagogy & Lesson Planning - \$712k increase for Elementary Science & History Social Science textbook adoption in Lottery and Unrestricted funds.
- Action 1.2: Professional Development and Teacher Collaboration - Decrease due to \$500k Educator Effectiveness grant - adopted budget for entire award amount. Current budget follows proposed plan.
- Action 1.3: Support Services - Increase due to Special Education Non-public school (NPA/NPS) services. Expanded Learning Opportunities Program (ELOP) Grant posted carryover in services object.
- Action 1.5: Leadership Opportunities - Decrease due to adopted budget for this goal at \$319k.

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

The actions and goals under Goal 1 aim to increase student achievement through effective tier 1 instruction (universal design for learning, grade level rigor, and culturally and historically responsive teaching). The district’s 2022-23 CAASPP results show that Lemon Grove School District is making steady progress and growth. While our progress still lags behind pre-pandemic performance, this demonstrates a continued need to focus on tier 1 instruction.

CAASPP English Language Arts  
2017-18: 46.02% met or exceeded standard  
2018-19: 46.46% met or exceeded standard  
2019-20: no state testing due to pandemic  
2021-22: 33.22% met or exceeded standard  
2022-23: 34.08% met or exceeded standard

CAASPP Mathematics  
2017-18: 35.69% met or exceeded standard  
2018-19: 34.61% met or exceeded standard

2019-20: no state testing due to pandemic  
2021-22: 20.76% met or exceeded standard  
2022-23: 24.73% met or exceeded standard

**Action 1.1: Culturally Relevant Curriculum, Pedagogy & Lesson Planning** - Implementing culturally relevant pedagogy and curriculum enhanced student engagement by fostering connections between academic content and students' cultural backgrounds, thereby promoting deeper learning and retention. This approach also cultivated a more inclusive and supportive learning environment where diverse perspectives are valued and celebrated, enriching the educational experience for all learners. This was evidenced by the closing of the reading gap between African-American students and all students, as well as the narrowing of the achievement gap between Multilingual Learner students and all students in both reading and mathematics.

**Action 1.2: Professional Development and Teacher Collaboration** - Teacher and staff professional learning, particularly the student-centered coaching model, significantly improved instructional practices and promoted a culture of continuous learning among educators. This approach enhanced teaching effectiveness, encouraged innovative strategies, and ultimately enhanced student achievement and growth.

**Action 1.3: Support Services** - The implementation of the district's AMPS (Art, Music, PE and Science) has been instrumental to the effectiveness of teacher collective efficacy. Teachers in Lemon Grove are able to collaborate for 2.5hrs every other week while their student participated in this enrichment program.

**Action 1.4: Collaboration Time and Professional Development for the Purpose of Data Analysis** - The district honed in on professional development focused on data analysis which equipped educators with the skills to utilize student data effectively, leading to targeted instructional strategies that addressed individual learning needs. This approach fostered data-informed decision-making among teachers, ultimately improving student outcomes and educational equity.

**Action 1.5: Leadership Opportunities** - The district is committed to providing pathways to leadership and fostering leadership opportunities for classified and certificated staff. The Media Specialist Lead and the Bilingual Instructional Assistant Lead provided key support to classified staff. The various stipend position for certificated, namely the MTSS Leads at each site, were instrumental at maintaining focus on instructional goals while supporting and reviewing data on the whole child. Additionally, the district restructured principal meetings this year to allow for full-day release on a monthly basis. Meetings were held at school sites and allowed for classroom walk-thrus and collaboration among site and district leaders.

**Action 1.6 - Multi-tiered Systems of Support** - Implementing multi-tiered systems of support (MTSS) enhanced the ability of schools to provide personalized interventions and support to students at various levels of need, thereby improving academic and behavioral outcomes. This was facilitated by the commitment of trained Interventionists at each elementary site. Additionally, by integrating academic, behavioral, and social-emotional supports within a structured framework, LGSD's MTSS promotes a holistic approach to education that supports the success of all students.

**Action 1.7 - Basic Services** - Basic services, including teacher salaries, provide the foundation upon which the remaining programs can be built.

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

The steady academic growth of students continues to affirm our focus on effective tier 1 instruction through universal design for learning, grade level rigorous instruction, and culturally and historically responsive teaching. In the 2024-25 school year we will continue this focus by deepening and refining our practice. The district is committed to continuing our work on the Strategic Plan, which is in direct alignment with the LCAP. LCAP goals remain the same though actions are slightly refined and modified below:

Action 1.1 - Culturally Relevant Curriculum, Pedagogy and Lesson Planning will become Action 1.1 - Universally Designed Rigorous Grade Level Instruction Grounded in Culturally Responsive Teaching

Action 1.2 - Professional Development and Teacher Collaboration will remain the same

Action 1.3 - Support Services will become Action 1.3 - Special Education: Student Achievement and Inclusion

Action 1.4 - Collaboration Time and Professional Development for the Purpose of Data Analysis will become Action 1.4 - Multilingual Learner: Student Achievement and Linguistic Services

Action 1.5 - Leadership Opportunities will become Action 1.5 - Recruitment, Onboarding, and Retention of Staff

Action 1.6 - Multi-tiered Systems of Support will remain the same

Action 1.7 - Basic Services will remain the same

Teacher learning will continue to be supported through differentiated coaching and professional development. The district will continue its investment in structured teacher collaboration time in grade levels or content areas. On a monthly basis, TK-6 teachers will be released for collaboration through the elementary AMPS program and grades 7-8 teachers will collaborate during professional development time on early dismissal days. The refined actions above are the result of data analysis and input from various educational partners.

**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	<p>Fostering School Community and Connectedness</p> <p>The actions/services in Goal 2 address the following State priorities: Priority 3-Parent Involvement (Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site. How the school district will promote parental participation in programs for unduplicated pupils. How the school district will promote parental participation in programs for individuals with exceptional needs), Priority 5-Pupil Engagement (School Attendance Rates, Chronic absenteeism rates), Priority 6-School Climate (Pupil Suspension rates. Pupil expulsion rates. Other local measure, including survey of pupils, parents, and teachers on the sense of safety and school connectedness)</p>

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspensions/Expulsions	In 18-19, maintained at 3.5% students suspended at least once; 18.8% foster youth suspended and 7.7% of homeless students suspended. 0 students were expelled in 19-20 or 20-21.	In 21-22, the district lowered student suspensions from 3.5% students suspended at least once to 3.2%.	<p>In 22-23 the district suspension rate was 4.77%, up from 3.5% at the end of 21-22. There have been 5 students expelled. 3 with suspended enforcement and two to JCCS.</p> <p>41.67% of foster youth were suspended and 7.43% of homeless youth were suspended. 6.3% of our African American students have been suspended</p>	In 23-24, 3% students suspended at least once; <1% foster youth suspended and 4% of homeless students suspended. 0 students were expelled in 23-24.	<p>Decrease suspensions to 2% of students suspended at least once. Maintain a low expulsion rate of no more than 1%. Decrease suspensions for our foster youth to 5% or less and our homeless youth to 3% or less.</p> <p>Decrease suspensions of our African American students to be no more than 2% or</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					equivalent to our district average.
Chronic Absenteeism	In 18-19, 15.4% of students chronically absent district-wide; 21% of students with special needs and 40% of homeless students	In 21-22, 46% of students qualified as chronically absent district-wide. These are almost entirely related to COVID mandated absences and lack of submitting work during Independent Study. 51% of students in special education were chronically absent, and 51% of homeless students were chronically absent.	In 22-23, 36% of students qualified as chronically absent district-wide.  26% of African American students are chronically absent  34% of our MLL population is chronically absent  51% of homeless students are chronically absent  34% of our special education population is chronically absent.	In 23-24, 31% of students qualified as chronically absent district-wide. 36% of students with special needs were chronically absent, and 40% of homeless students.	7% or less of student chronically absent district-wide  14% or less of African American students  10% or less of students identified as MLL  15% or less of homeless students  10% or less of students with special needs
Parent and Family Engagement	Held 57 parent events in 20-21; 1211 parents attended. Held 2 Special Education Parent Town Halls district-wide in 20-21. We had 7 parents on the DELAC committee, from each school site, with	Held 69 parent events in 21-22; 960 parents have attended so far (10 events have not taken place yet). This year, the District Special Education Board Advisory Committee was created and held two	Held 74 District family events in 2022-23 with 1192 attendees. This included district parent/guardian committees, parenting, literacy, and nutrition workshops.	Held over 70 parent events district-wide in 23-24; more than 2300 parents attended overall. Held four Special Education Board Advisory Committees district-wide in 23-24. We had 8 parents on the	Hold 60 parent events with more than 2,000 parents attending. We will host 2 Special Education Parent events per school site by 23-24, and we will create a Special Education committee for parents that meets



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	inconsistent attendance.	meetings. One Special Education Parent event will take place (in June). In addition, 6 DELAC meetings were held, 19 parents attended from various schools inconsistently. 4 District Advisory Committee meetings were held, 7 different parents attended inconsistently throughout the meetings. At least 10% of parents attending committees will represent unduplicated pupil student groups.	<p>Together, 7 school sites held a total of 203 events. Over 9,800 people attended the events which ranged from Open Houses, Back to School Nights, Festivals, STEAM Night, Math Night, awards ceremonies, Coffee with the Principal, parent/guardian workshops, and various committees (ELAC, SSC, PTA, etc.).</p> <p>The District Special Education Board Advisory Committee continued to meet this year and offered two parent nights to provide strategies/support to families. This year was the first year of the Shaw-CAASAS Award, an awards ceremony to honor Black- African-American, and Pan-African students for</p>	DELAC committee from 5 school sites; there was inconsistent attendance. Held our first LGSD Multicultural Fair with over 1,462 families in attendance.	quarterly for district-wide engagement and collaboration. We will have 8 parents (due to one additional school) on the DELAC committee, with strong, consistent attendance. At least 25% of parents attending committees will represent unduplicated pupil student groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>their genius and excellence inside and outside of the classroom.</p> <p>In addition, 6 DELAC meetings were held, 37 parents attended from various schools throughout the year. 4 District Advisory Committee meetings were held, 16 different parents attended throughout the meetings.</p>		
Student SEL Survey	In 20-21, positive feelings for 3rd-5th at 64% (0-19th percentile); Supportive relationships for 3rd-5th at 81% (0-19th percentile); Supportive relationships for 6th-8th at 77% (20-39th percentile); Social awareness for 6th-8th at 55% (0-19th percentile)	In 21-22, positive feelings for 3rd-5th at 63% (0-19th percentile); Supportive relationships for 3rd-5th at 83% (20th-39th percentile); Supportive relationships for 6th-8th at 80% (40th-59th percentile); Social awareness for 6th-8th at 55% (0-19th percentile)	<p>In 22-23, Positive feelings for 3rd-5th grade is 64% (20th-39th percentile). Supportive Relationships for 3rd-5th grade are 87% (40th-59th percentile)-Teacher or other adult at 83%</p> <p>Supportive Relationships for 6th-8th grade is 79% (20th-39th percentile)-Teacher or other adult is at 70%. Social</p>	In Spring 2023-24, for Positive Feelings, 3rd-5th grade students scored 67% favorably (40th-59th percentile); for Supportive Relationships, 3rd-5th graders scored 87% favorably (40th-59th percentile); Supportive relationships for 6th-8th at 78% favorable (20th-39th percentile); Positive Feelings for 6th-8th graders were 54% favorable (40th-59th percentile)	<p>Positive Feelings for 3rd-5th grade at 75%. Supportive Relationships for 3rd-5th grade 90%, with specific consideration for teacher and other adult at 87%.</p> <p>Supportive Relationships for 6th-8th at 87% with special consideration for teacher and other adult at 75%. Social Awareness at 60%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Awareness for 6th-8th is 52% (0-19th percentile)		
California Healthy Kids Survey	CHKS 19-20 elementary averages: school connectedness (61%); caring relationships (62%); high expectations (80%); meaningful participation (37%); perceived school safety (68%)	CHKS 20-21 elementary averages: school connectedness (75%); caring relationships (74%); high expectations (87%); meaningful participation (41%); perceived school safety (50.5%)	CHKS 22-23 elementary averages: School Connectedness 64%, Caring Relationships 63%, High Expectations 82%, Meaningful Participation 37%, Perceived School Safety 63%	CHKS 23-24 elementary averages: School Connectedness 65%, Caring Relationships 67%, High Expectations 80%, Meaningful Participation 39%, Perceived School Safety 66%	CHKS elementary averages 23-24; School Connectedness 75%, Caring Relationships 75%, High Expectations 90%, Meaningful Participation 50%, Perceived School Safety 75%
Enrollment	3375 students	3,412 students	3374 students	At the end of 2023-2024, the district has 3,254 students enrolled	3,675 students
School Attendance Rates	95%	88%	90.75%	91.76%	97%
Middle School Dropout Rates	<1%	0%	0%	0%	0%
Teaching Staff SEL Survey	In Spring 2022 Staff SEL Survey, 68% of staff had self-reported favorably for well-being; district as a whole averaging in 60th-79th percentile	In Spring 2022 Staff SEL Survey, 68% of staff had self-reported favorably for well-being; district as a whole averaging in 60th-79th percentile	In Spring 2022 Staff SEL Survey, 68% of staff had self-reported favorably for well-being; district as a whole averaging in 60th-79th percentile	In Spring 2022 Staff SEL Survey, 68% of staff had self-reported favorably for well-being; district as a whole averaging in 60th-79th percentile	By Spring 2024, 73% of staff will self-report favorably for well-being; remaining or exceeding above 60th percentile for the district when

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	when compared to national averages	when compared to national averages	when compared to national averages	when compared to national averages	compared to national averages
Parent Sense of Belonging	In Spring 2022, Parents shared that they wanted staff to engage in conversations about racism, tolerance, diversity, and inclusion in the classroom, staff meetings, and parent events.	In Spring 2022, Parents shared that they wanted staff to engage in conversations about racism, tolerance, diversity, and inclusion in the classroom, staff meetings, and parent events.	In Spring 2022, Parents shared that they wanted staff to engage in conversations about racism, tolerance, diversity, and inclusion in the classroom, staff meetings, and parent events.	In Spring 2022, Parents shared that they wanted staff to engage in conversations about racism, tolerance, diversity, and inclusion in the classroom, staff meetings, and parent events.	In Spring 2024, Parents will feel that staff have engaged in conversations and learning around racism, tolerance, diversity and inclusion, and their children have benefitted from an inclusive environment.

## 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.

Our district implemented its third year of an MTSS framework with universal PBIS and Social-Emotional/Mental Health for all students through SEL curriculum, Restorative Practices and our "PATCH" guide (Positive Relationships & Reinforcement / Attuning to Student's Status / Teaching & Modeling Expectations / Consistent Routines & Rituals / High Levels of Student Engagement). We continued expanding and building our program through two major grants, the School Based Mental Health grant and California Community Schools Partnership Program, which bolstered our planned actions of expanding mental health services, family engagement and community resources. In particular, the School Based Mental Health grant allowed us to hire more than one social worker per site, and hire a social worker for the district whose focus was to coach and train staff on Restorative Practices and SEL. This allowed our planned actions to have a lower staff to student ratio with tiered behavioral & mental health services. Our district provides tiered interventions for students across all mental health and behavioral needs, including students with intensive needs that require specialized supports from our school based mental health providers, BCBA's and community agencies.

We continued training and utilization of the Panorama Student Success Dashboard, which provided whole child data to easily view and analyze student data from a whole child lens, as well as input student intervention data for academics, mental health and behavior. We also

adopted the Panorama Student SEL survey, which allowed us to understand students' well-being and social emotional competencies, and plan our SEL curriculum with student data in mind. In addition, we continued to use the California Health Kids Survey (CHKS) to analyze longitudinal data on our students, and later adding the family survey as well.

Our district had each site create tiered intervention plans for attendance to support increases in ADA, and in particular addressing chronically absent students.

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

Action 2.1: Social Emotional Learning (SEL) Program: 82.77% Increase due to the School Based Mental Health grant for professional services.

Action 2.2: Positive Behavior Intervention Systems (PBIS): 11.72% Increase due to Title 1 carryover (software purchase) and SDCOE Project Alert grant.

Action 2.3: Cultural Celebrations, Events and Learning: 24.55% Increase due to California Community Schools Partnership Program grant funded events (LGSD Family Multicultural Fair)

Action 2.4: Student Leadership: 494.04% Increase due to LCFF Teacher extra hours for supporting student leadership programs (TUPE grant Spring Jam, Safe Schools Ambassadors), Title 1 carryover for field trips, Leader in Me activities and program for San Miguel

Action 2.5: Parent and Family Engagement Centers: 48.31% Increase due to Title 1 carryover (materials & supplies) and increased use and traffic of the Parent Centers that are still fairly new to the District (post-COVID)

Action 2.6: Parent Volunteer Coordinators: -13.88% decrease due to a staffing vacancy

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

The planned actions were partially effective in meeting this goal, showing a general trend of modest, positive growth in critical areas related to climate and culture. Overall, our district experienced strong reductions in student suspensions (from 4.77% to a tentative 3%) and expulsions (5 expulsions to 0), and moderate increases on connectedness and school safety per CHKS and on social-emotional well-being and competency scores per Student SEL survey scores. The district also experienced major increases in parent engagement events and participation numbers from families. However, we see very slow increases on our ADA growth (only 1% growth from 22-23), and a continued slight decrease in enrollment from year to year.

Action 2.1: Social Emotional Learning (SEL) Program: The SEL program enhances students' emotional intelligence, interpersonal skills, and overall well-being, contributing to a positive school climate and improved academic performance. By teaching essential life skills such as self-awareness, empathy, and decision-making, the SEL program cultivates a supportive environment where students are better equipped to

manage challenges and thrive academically and socially. Increasing social worker staffing through School Based Mental Health grant for lower staff to student ratio of mental health providers contributed to the success of this action.

**Action 2.2: Positive Behavior Intervention Systems (PBIS):** PBIS effectively fosters a school culture that emphasizes proactive strategies to promote positive behaviors among students, resulting in reduced disciplinary issues and improved learning environments. This year, sites focused on strong tier 1 PBIS practices. By establishing clear expectations, providing consistent reinforcement, and teaching desired behaviors, PBIS supported students in developing social-emotional skills essential for academic success and personal growth. Additionally, each site was asked to develop a tiered attendance plan to address low ADA and chronic absenteeism. Restorative Practices training was also provided at every site for all certificated staff.

**Action 2.3: Cultural Celebrations, Events and Learning:** Cultural events and celebrations foster a sense of community and inclusivity within educational settings, promoting mutual respect and appreciation for diverse backgrounds. By integrating cultural awareness into the curriculum, these activities enhance students' understanding of global perspectives and encourage empathy, contributing to a more enriched and harmonious learning environment. The highlight this year was the District Multicultural Fair which had over 1500 attendees!

**Action 2.4: Student Leadership:** Student leadership programs empower young individuals to develop crucial skills such as communication, teamwork, and decision-making, preparing them for future roles in society. By fostering responsibility and initiative, these programs cultivate a positive school climate where students actively contribute to community service, advocacy, and meaningful change within their educational environment. San Miguel's Leader In Me is nationally recognized Lighthouse school.

**Action 2.5: Parent and Family Engagement Centers:** Parent and Family Engagement centers effectively strengthen the partnership between schools and families by providing resources, support, and opportunities for collaboration in students' educational journey. Through these centers, families are empowered to be more actively involved in their children's education, leading to improved academic outcomes and a more supportive learning environment. This action was less effective in that parent participation was low and parent on committees such as DELAC and SSCs was also low.

**Action 2.6: Parent Volunteer Coordinators:** Parent volunteer coordinators play a crucial role in fostering a strong sense of community within schools by efficiently organizing and mobilizing parent volunteers for various activities and events. Their efforts not only enhance school operations but also create opportunities for parents to actively contribute to their children's educational experiences, promoting a more connected and supportive school environment overall. Additionally, the district hired a Community Schools Director and School Site Community Liaisons to support our Parent Volunteer Coordinators at each of our sites to expand on their Family and Community Engagement events and participation. This action was less effective in that parent participation was low and parent on committees such as DELAC and SSCs was also low.

**Action 2.7: Crisis Response and Trauma-Informed Practices -** This action was effective in providing ongoing professional development to principals and assistant principals on disciplinary ed code; creating clearly codified district protocols and procedures regarding discipline; creating investigation templates for student disciplinary incidents to ensure proper evidence and steps were taken for potential suspension or expulsion events; creating and supporting a "Student Crisis Preparedness, Response and Follow-Up Care Guidelines" process that included a Student Crisis team at each school site that is trained on Safety Care and plans for how to safely respond to student crisis; having three

internal Safety Care trainers with our BCBA and Student Services Coordinator; hiring two full-time BCBA's to serve as ongoing support to students with the highest behavior needs;

Our focus on Attendance, Family Engagement, Restorative Practices, SEL and PBIS did not yield higher enrollment for our district.

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

The district will continue to build on the MTSS framework of universal Social Emotional Learning, Restorative Practices and PBIS "PATCH" practices for all students, and expand upon our comprehensive family and community engagement work. The district will integrate intentional safety training and practices for staff, as well as increase classified training on behavior and discipline strategies and procedures. Lastly, we will continue to strengthen and align on our tiered interventions and district protocols for culture and climate, so that every student and family feels safety, connectedness and belonging while they attend our district.

The district is committed to continuing our work on the Strategic Plan, which is in direct alignment with the LCAP. LCAP goals remain the same though actions are slightly refined and modified below:

Action 2.1 - Social Emotional Learning (SEL) program will become Action 2.1 - Social Emotional Learning (SEL) & Mental Health program

Action 2.2 - Positive Behavior Intervention Systems (PBIS) will remain the same

Action 2.3 - Cultural Celebrations, Events and Learning will remain the same

Action 2.4 - Student Leadership will become Action 2.4 - Student Leadership and Interests

Action 2.5 - Parent & Family Engagement Centers will become Action 2.5 - Parent & Family Engagement

Action 2.6 - Parent Volunteer Coordinators will become Action 2.6 - Community Schools

Action 2.7 - Crisis Response and Trauma-Informed Practices will become Action 2.7 - Crisis Response & Safety Practices

**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	<p>Fostering Operational Systems that Support Effective Schools</p> <p>The actions/services in Goal 3 address the following State priorities: Priority 1-Basic Services (School facilities are maintained in good repair)</p>

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Master Facilities Plan	Prepare a Master Facilities Plan with a 10-year timeline for district wide improvements and infrastructure updates as the baseline for the next 3 years of facilities projects.	<p>Board Approved the Master Facilities Plan in November 2021.</p> <p>Plan link: <a href="https://4.files.edl.io/75bd/05/10/22/163817-f2b86274-06fe-4b6c-b6a7-9b60653848d0.pdf">https://4.files.edl.io/75bd/05/10/22/163817-f2b86274-06fe-4b6c-b6a7-9b60653848d0.pdf</a></p> <p>File Path: Lemon Grove School District Home Page &gt; Departments &gt; Maintenance and Operations Services &gt; Long Range Facility Master Plan</p> <p>San Miguel Campus</p>	<p>Design Build: New Palm Early Childhood Education Center underway - new campus build to support the specific needs of preschool, transitional kindergarten, and kindergarten students. Currently in the design and planning phase.</p> <p>San Miguel Campus Facilities Reorganization underway - Zones 1 and 3 in the DSA review and approval phase.</p>	<p>Design Build: New Palm Early Childhood Education Center is under construction and is scheduled to be completed in January 2025.</p> <p>San Miguel Campus Facilities Reorganization have been approved by DSA.</p> <p>Our school facilities, as documented by Facilities Inspection Tools (FIT) reports, were safe, clean, and well maintained; all</p>	Complete 1 major critical infrastructure project per year in accordance with Board approved master facilities plan.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Facilities Reorganization underway - Zones 1 and 3 in planning and approval phase.	Our school facilities, as documented by Facilities Inspection Tools (FIT) reports, were safe, clean, and well maintained; all schools received "Good" or better on the Facility Inspection Tool as reported on their annual School Accountability Report Card.	schools received "Good" or better on the Facility Inspection Tool as reported on their annual School Accountability Report Card.	
Classroom Furniture Refresh	Expand implementation of flexible and innovative learning environments to support and engage all students, including students with disabilities. Completed 33 classrooms 19%	25 classrooms updated to date in year 2021-22, 58 classrooms completed 33%	20 classrooms updated to date in year 2022-23, 78 classrooms completed 44%	Due to funding shifts only one additional classroom received updated furniture in 2023-24.	65% of classrooms updated with flexible furniture by 2023-24
Technology Plan	Refresh Student and Staff devices annually to ensure devices are updated prior to loss of functionality and hardware end of life.	Technology orders have been placed for refresh devices student (750) 22% and staff (100), awaiting delivery of staff inventory.	Received 3300 student devices and 100 staff devices. We deployed approximately 1600 student chromebooks for home-use.	1000 Chromebooks purchased. These chromebooks will be used to replace all K-2 chromebooks with Touchscreen chromebooks. The	25% Student Devices (approx 850) are updated annually in accordance with Board approved technology plan.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Approximately 3400 student devices in service annually Approximately 400 staff devices in service annually		Students received these devices to take home and they remain at their house for homework completion, iReady lessons, and expanded learning. Approximately 1200 student devices will be replaced during the summer of 2023. We will retire and remove from service 600 Chromebook devices that are end-of-life. In 2022-23, we replaced approximately 60 staff devices and put into service approximately 20 new staff devices (new positions).	remained will be used to replace broken chromebooks in grades 3-8.	25% Staff Devices (approx 100) are updated annually in accordance with Board approved technology plan.
Replace Promethean Boards	Replace existing Promethean boards that are experiencing limited functionality due to end of life support and incompatibility with newer teacher technology. Install new interactive displays to give	SmartBoards have been purchased for all itinerant classrooms, with installation and teacher training on devices planned through the remainder of the school year. 100% of devices replaced 2021-22.	Goal completed in 2021-22.	Goal completed in 2021-22.	100% Promethean boards replaced district wide.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	teachers flexibility of improved classroom management. Approximately 180 itinerant classrooms to replace.				
Site Kitchen Upgrades	Refresh site based kitchen equipment based on the Nutrition Services master equipment plan. Updated equipment is needed to support scratch based cooking and preparation of healthy nutritious meals. 7 satellite kitchens in need of updates.	San Altos kitchen has received a new freezer and refrigerator through an equipment grant. Site evaluations under way to identify work expected to take place fall of 2022.	New equipment installed at LGAM & LVMA for mini max cafes for middle school meal service. Hot and cold serving carts for breakfast service expansion.  Planning still underway for San Altos. Palm site kitchen in beginning phases of design.  Commercial mixer for central kitchen purchased for staff to make fresh breads and biscuits.	CNS has purchased 10 new Hot/Cold Carts to send out hot meals from Central Kitchen to all of our satellite kitchens. We have also purchased 2 new utility carts for all the sites to ease the transport inside the kitchen.  CNS has upgraded the walk-in fridge at Palm/ECEC. We are awaiting the final installation of the new campus to begin the remodel of Palm.	Update 3 satellite kitchens (42%) by 2023-24, one site per year with a focus on utilizing various grant opportunities available through CDE, USDA, and other resources.
Menu transition	Develop transitional plan so that 80% of student meal options include fresh vegetables and fruits, freshly prepared meals, and exceed	3 new scratch cooked menu items implemented. Approximately 45% of menu is freshly prepared and scratch	In house scratch cooked menu items implemented this year include hot breakfast options each week, and 3 scratch cooked	CNS has had some hiccups moving forward with increasing scratch cooking. We are at 60% scratch/raw cooking for 23/24 SY,	New focus to student health with a variety of tried and true menu options that provide students with more fresh fruits and vegetables, freshly

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	minimum USDA nutrition requirements whenever possible.	cooked with whole ingredients.	lunch entrees each week. Freshly made in-house sauces complement daily menus. Approximately 55-60% of menu is freshly prepared and scratch cooked with whole ingredients.	but CNS will be revamping the 24/25 SY Menu to improve all of our recipes and menu items.	<p>prepared meals, and focused recipe building on exceeding nutritional requirements.</p> <p>100% of students receive meals with fresh fruits and vegetables.</p> <p>50% of meal options are freshly prepared.</p> <p>These measurable outcomes will be based on published student menu cycles each school year.</p>
Student Engagement Survey on Menu Variety	Annually survey students on their satisfaction surrounding meal options and variety.	Currently unavailable: student survey will take place in June 2022	<p>Students surveyed in April 2023. 1982 feedback results, 989 of them online and 993 returned surveys, a total of 58.9% of our 3,363 enrolled (including PreK).</p> <p>5.1% of the respondents attend LGAE, 1.9% LGAM, 16.5% MH, 14.3% MV, 8.7% SA, 25.3%</p>	<p>April 2024 Survey: we received 2,250 responses - that was 68.4% of our enrollment this year.</p> <p>Students requested more cultural vegetarian options, and 40% liked the salad options. The results showed our top 3 popular items were the Homestyle</p>	Survey will be sent to students prior to the end of each school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			SM 28.2% VLMA. 79% of all respondents eat school lunches daily, with kindergarten and 1st graders being the most vocal with 20.7% and 17.9% respectively.	Chicken Sandwich, Walking Taco, and Bean & Cheese Burrito.	

## Goal Analysis

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

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

The majority of the Facilities Master Plan work this year focused on the building of the new Early Childhood Education Center (ECEC). The project is on schedule and is expected to open with students in January 2025. There have been a number of vacancies in key leadership positions in the facilities department that resulted in stalled progress on other projects. As we wrap up the 2023-2024 school year the new leadership is working to develop a revised Facilities Master Plan, support the implementation of two new School Bonds and revise our site work order system.

The Technology Team focused this year on improving customer service and response time to school sites and departments for all technology needs. The annual chromebook refresh necessitated purchasing updated touch-screen chromebooks for all TK-3 classrooms in order for teachers and students to operate district technology-based programs. The remaining chromebooks will be used to replace lost or damaged chromebooks in all remaining grade levels.

Child Nutrition Services (CNS) continues to work to upgrade facilities, increase scratch cooking, and respond to student feedback. CNS evaluated all 8 school sites and determined that new ovens will be placed at the sites with unrepairable ones.

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

Action 3.1: Strategic Facilities Plan - Increase due to Maintenance Storm Damage (one time costs - to be partially reimbursed by JPA).  
Action 3.3: Nutritious Meal Options - Increase due to Kitchen Infrastructure and Training Funds grant (\$209k), Kitchen Infrastructure grant (\$131k), Supply chain assistance grant (\$105k), Breakfast startup grant (\$148k), CNS equipment grant (\$84k), Salary increases + increased food expense budget

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

Action 3.1: Strategic Facilities Plan - The Facilities Master Plan was completed in 2021. The progress on the new Early Childhood Education Center has proceeded with minimal delay to the original goal of being ready for fall 2024. The new anticipated opening date is January 2025.

Action 3.2: Technology Services - The Technology team has made significant strides in improving customer service and operational efficiency.

Action 3.3: Nutritious Meal Options - Child Nutrition Services (CNS) was challenged by substitute shortages which impacted the teams ability to make further progress on scratch-cooking goals.

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.

A deep review of facilities needs, including creating short and long range goals, will be key to outlining future projects. Child Nutrition Services will also need to work closely with the human resources team to support staffing needs and ensure progress on metrics.

Actions 3.1, 3.2, and 3.3 remain unchanged in the next school year.

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

## Goals and Actions

### Goal

Goal #	Description
4	<p>Foster inclusive practices and placement for students in Special Education in order to support student learning and achievement.</p> <p>The actions/services in Goal 4 address the following State priorities: Priority 1-Basic Services (Teachers are appropriately assigned and fully credentialed in the subject areas and for pupils that they are teaching. Every pupil in the school district has sufficient access to standards-aligned instructional materials), Priority 2-Implementation of State Standards (Implementation of the academic content and performance standards adopted by the state board. How the programs and services will enable multilingual learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency), Priority 4-Pupil Achievement (Statewide assessments. The percentage of multilingual pupils who make progress toward English proficiency; or any subsequent assessment of English proficiency, as certified by the state board. The multilingual learner reclassification rate), Priority 5-Pupil Engagement (School Attendance Rates, Chronic absenteeism rates), Priority 6-School Climate (Pupil Suspension rates. Pupil expulsion rates. Other local measure, including survey of pupils, parents, and teachers on the sense of safety and school connectedness), Priority 7-Broad Course of Study (Programs and services developed and provided to unduplicated pupils. Programs and services developed and provided to individuals with exceptional needs), Priority 8-Other Pupil Outcomes (Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive of Section 51220, as applicable).</p>

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Assessment of Student Performance and Progress (CAASPP) ELA	2018-19: 14.57% SWD met or exceeded standard	2021-22: 6.29% SWD met or exceeded standard	As of June 15, 2023  Preliminary 2022-23 CAASPP results show: 12.30% of SWD met or exceeded standard.	(awaiting 23-24 results)  Preliminary 2022-23 CAASPP results show: 12.30% of SWD met or exceeded standard.	20% of students with disabilities (SWD) meet or exceed standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			This reflects the data with 81% of scores released as of June 15th.	This reflects the data with 81% of scores released as of June 15th.	
CA Assessment of Student Performance and Progress (CAASPP) Math	2018-19: 10.17% SWD met or exceeded standard	2021-22: 4.03% SWD met or exceeded standard	<p>As of June 15, 2023 Preliminary 2022-23 CAASPP results show: 9.64% SWD met or exceeded standard.</p> <p>This reflects the data with 81% of scores released as of June 15th.</p>	<p>(awaiting 23-24 results)</p> <p>Preliminary 2022-23 CAASPP results show: 9.64% SWD met or exceeded standard.</p> <p>This reflects the data with 81% of scores released as of June 15th.</p>	18% of students with disabilities (SWD) meets or exceeds standard
iReady Diagnostic - Reading	January 2021: 13% of SWD on or above grade level	2021-22 EOY iReady 15% of SWD on or above grade level.	2022-23 EOY iReady 22% of SWD on or above grade level.	(preliminary data) 2023-2024 EOY iReady 22% of SWD on or above grade level for reading.	21% of SWD on or above grade level
iReady Diagnostic - Math	January 2021: 8% of SWD on or above grade level	2021-22 EOY iReady 15% of SWD on or above grade level.	2022-23 EOY iReady 21% of SWD on or above grade level.	(preliminary data) 2023-2024 EOY iReady 22% of SWD on or above grade level for math.	21% of SWD on or above grade level
Chronic Absenteeism	In 18-19, 15.4% of students chronically absent district-wide; 21% of students with	In 21-22, 46% of students qualified as chronically absent district-wide. These	In 22-23, 36% of students qualified as chronically absent district-wide.	(preliminary data) In 23-24, 31% of students qualified as	10% or less of students with special needs



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	special needs	are almost entirely related to COVID mandated absences and lack of submitting work during Independent Study.  51% of students in special education were chronically absent	34% of students in special education population were chronically absent.	chronically absent district-wide.  36% of students in special education population were chronically absent.	
Least Restrictive Environment	In 22-23, LRE Regular Class less than 40% at 20%; LRE Regular Class at 3.23%; LRE Separate schools at 64.52%	N/A: Baseline data is from 22-23 school year	N/A: Baseline data is from 22-23 school year	Baseline data is from 22-23 school year, preliminary internal data shows that students in SDC placement have increased from 34% of their day in general education to 48% of their day in general education.	Regular Class less than 40% at <18%; Regular Class at 15%; LRE separate schools at <31%

## 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.

Planned actions were to have every RSP teacher co-teach for at least one hour with one General Education teacher for the school year, continue to implement Wilson Reading intervention with fidelity for students with IEP's who have an area of need for reading, to reduce the time students with IEP's spend in Special Day Classrooms (SDC's) to have more time in the general education setting, and to provide all staff more training both on inclusive practices as well as training on students with IEP's, including through Universal Design for Learning.

Planned actions that did occur: The launch for Universal Design for Learning across the district was somewhat adjusted, but still provided across the district to all staff in a District Ed Learn in the spring. All instructional coaches and school administrators were trained in Universal Design for Learning. Two school sites had some staff who volunteered receive in-depth training on inclusive practices for students with special needs through an Inclusion Certification Course (ECEC and LGAM), and ECEC also had additional co-teaching PD's. All RSP teachers with their GE Teacher partner went to a Co-Teaching conference provided by the Bureau of Educational Research (BER). Teachers who had been previously trained on Wilson Reading intervention (22-23 or before) continued to provide this intervention. The planned action of expanding our Scholar Success Centers (SSC) from the pilot program at LGAE to four new sites was executed as planned, with some adjustments to the SSC at Monterey Heights mid-year to ensure the schedule reflected the program's higher levels of time in general education.

Planned actions that had shifts: For Wilson Reading Intervention, the district also had many new RSP teachers in the 23-24 school year, and a new special education coach who still needed to get the Wilson Reading training herself; this meant that those teachers did not get the training until much later in the year. RSP teachers across the district varied in their fidelity of implementation with co-teaching, and ultimately will require additional support to gain ground on that structure. For Wilson Reading, there was a slip of fidelity of implementation at some sites.

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.

This goal was added mid-year, and all material differences between budgeted expenditures and estimated actual expenditures are reported under goal 1.

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

Action 4.1: Culturally Relevant Curriculum, Pedagogy & Lesson Planning - Culturally relevant lesson planning for students with disabilities is crucial as it acknowledges and respects their diverse backgrounds and experiences, ensuring inclusivity and equity in education. With the focus on inclusion, co-teaching and Wilson Reading, preliminary data shows conservative growth on the iReady math and reading data; however, on the preliminary CAASPP ELA data, there was a dip in scores for students with IEP's. On math, preliminary data shows a minimal growth. Teachers who had been previously trained on Wilson Reading intervention (22-23 or before) continued to provide this intervention, but again with varied levels of fidelity, which resulted in a variation of effectiveness for student outcomes. There was also a lack of fidelity with the co-teaching schedule across school sites, or adhering to co-teaching strategies between the RSP and General Education teacher, which may be related to the more inconsistent outcomes across the school sites for students with IEP's.

Action 4.2: Collaboration Time and Professional Development for the Purpose of Data Analysis - Collaboration time and professional development focused on data analysis are essential for effectively supporting students with disabilities by tailoring interventions and instructional strategies to meet their unique needs. These efforts enable educators to make informed decisions based on data, leading to

more personalized and impactful educational experiences that promote academic success and overall well-being for students with disabilities.

**Action 4.3: Student attendance and Engagement** - Student attendance and engagement is critical for students with disabilities as consistent participation in classroom activities facilitates learning and social interaction, essential for their development. Active engagement also enhances their access to support services and specialized instruction, maximizing their educational opportunities and overall growth. Preliminary data for students in special education shows an increase in chronic absenteeism. Regular challenges with transportation and bussing contributed to the challenge.

**Action 4.4: Least Restrictive Environment** - Least restrictive environment is crucial for students with disabilities as it promotes their inclusion in general education settings to the maximum extent possible, providing access to typical peers and academic curriculum. This approach supports their social and academic development while honoring their individual learning needs and fostering a sense of belonging within the school community. The planned action of expanding our Scholar Success Centers from the pilot program at LGAE to four new sites, as the "hybrid SDC" model, preliminary data shows this was successful in expanding the time students with IEP's spend in general education (specifically students who have an SDC or SSC placement on their IEP). However, preliminary reports did not show an expansion of all students with IEP's average time in general education; meaning, students in RSP programs may continue to have high levels of pullout minutes.

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.

Ultimately, research is very clear that the content expert's, or the general education teacher's, effectiveness with providing instruction to students with IEP's in the general education setting remains the highest leverage tool for students' with IEP's growth (on CAASPP or any other academic measure). Providing strong PD, coaching and resources around how to differentiate instruction to meet the needs of diverse learners will remain the highest leverage action for increasing students with IEP's growth on CAASPP, iReady and other academic measures.

Goal 4 was added to the LGSD LCAP as a requirement of Differentiated Assistance. Since meeting the DA goals and metrics for this population, goal 4 will be combined into Goal 1 Action 1.3 in the subsequent LCAP.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

Timeline for completing the “Measuring and Reporting Results” part of the Goal.

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2023



# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lemon Grove School District	Marianna Vinson Interim Superintendent	mvinson@lemongrovesd.net (619) 825-5612

## 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 Lemon Grove School district proudly provides a high quality educational program to 3,256 Preschool - 8th grade students. There are eight school sites serving a diverse student population within the Lemon Grove community. At the beginning of the 2021-2022 school year, the district developed, and the Board adopted, a 5-year strategic plan for 2021-2026. The Strategic Plan serves as a guide for the development of the annual Local Control and Accountability Plan (LCAP).

The five members of the Governing Board, Mrs. Cheryl Robertson, Mrs. Yajaira Preciado, Mrs. Dorinda Miller, Mrs. Jasmin Smith and Dr. Javier Ayala are committed to providing the best educational program for students and to support the vision for the District: Lemon Grove Learners are tomorrow's leaders, workers and citizens.

The City of Lemon Grove is located just nine miles east of downtown San Diego and is home to a diverse population of more than 27,627 residents. Housing in Lemon Grove is priced competitively and is a mix of rental units and owner-occupied housing. The median annual household income is approximately \$71,082.00.

# Reflections: Annual Performance

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

Areas in need of improvement that scored the lowest performance, based on California School Dashboard indicators:

## Chronic Absenteeism (CHRO)

- District: Pacific Islander (PI), Foster (FOS)
- Lemon Grove Academy for the Sciences and Humanities: Multiple Races (MR)
- San Altos Elementary: English Learner (EL)
- Vista La Mesa Academy: Homeless (HOM)

## English Language Arts (ELA)

- District: English Learner (EL)
- Monterey Heights Elementary: English Learner (EL), Students with Disabilities (SWD)
- Mt. Vernon Elementary: English Learner (EL)
- San Altos Elementary: English Learner (EL)
- San Miguel Elementary: ALL, English Learner (EL), Students with Disabilities (SWD), Socioeconomically Disadvantaged (SED), Hispanic (HI)
- Vista La Mesa Academy: English Learner (EL), Students with Disabilities (SWD)

## English Learner Progress Indicator (ELPI)

- Mt. Vernon Elementary: English Learner (EL)
- San Altos Elementary: English Learner (EL)

## Mathematics (MATH)

- Lemon Grove Academy for the Sciences and Humanities: ALL, English Learner (EL), Hispanic (HI), Socioeconomically Disadvantaged (SED), African American (AA)
- Monterey Heights Elementary: English Learner (EL)
- San Miguel Elementary: Students with Disabilities (SWD)

## Suspension Rate (SUSP)

- District: Foster (FOS), Homeless (HOM), Multiple Races (MR), Pacific Islander (PI), Students with Disabilities (SWD)
- Lemon Grove Academy for the Sciences and Humanities: ALL, Students with Disabilities (SWD), Socioeconomically Disadvantaged (SED), African American (AA), English Learner (EL), Hispanic (HI), Multiple Races (MR)
- Mt. Vernon Elementary: ALL, Socioeconomically Disadvantaged (SED), Hispanic (HI)
- Vista La Mesa Academy: English Learner (EL), Homeless (HOM)



## Reflections: Technical Assistance

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

Lemon Grove School District was eligible for Differentiated Assistance in 22-23 for both Chronic Absenteeism & Suspension for the Foster Youth and Pacific Islanders' student groups. To address these areas, the Differentiated Assistance team was comprised of the Student Services department: the Student Services Coordinator, Kaitlin Malcolm, and the Executive Director of Special Education & Student Services, Becky Burton. Becky Burton was the district's DA team lead, and collaborated with the Student Services Coordinator, our district social workers, our district principals & assistant principals, and our SDCOE DA lead, Jorge Cuevas Antillon. Our district attended monthly Differentiated Assistance training with SDCOE, the "PIAT: Putting it all together" to support our data gathering practices to include street, map and satellite data, as based on the "Street Data" book. We also met with our DA lead, Jorge Cuevas Antillon, to focus on our particular district's plans for district improvement.

Throughout the year, data that our district team members gathered and reviewed included three main data points as part of a root cause analysis with the support of SDCOE. First, a student-level SEL survey through Panorama Education, administered both at the beginning and the end of the year. Second, every week, student attendance data was gathered and reviewed, and reported to school site leadership. Lastly, each quarter, student suspension data (broken down by student groups) was gathered and reviewed by Student Services and Principals.

An important element of our foster youth and pacific islander students is that both groups are quite small, at less than 50 students each. For our root cause analysis meeting, we used a "ask why five times" approach, and fish diagram. Our DA team reviewed longitudinal data for these student groups (foster youth and pacific islander). We identified that the disproportionality was not consistent from year to year. This led the team to believe that the suspension and chronic absenteeism data for these two groups were not necessarily programmatically related, but related to a specific set of students within that group. The team reviewed multiple individual profiles from both groups, and this theory continued to feel correct. That possibility being identified, the school social worker and site administrators were named as points for providing the appropriate interventions to the individual students who had been experiencing difficulties with attendance and behavior through the Multi-Tiered Systems of Support framework. In addition to the individual supports provided, each school implemented a school-wide tiered intervention for attendance. The student services coordinator met with the principals and social worker twice at the beginning of the year to develop their tiered attendance intervention plans, using attendance data from the 21-22 school year.

As a result, the foster youth and pacific islander student groups appear to have dramatically reduced both their chronic absenteeism and suspension data in the 23-24 school year, pending the end of the school year and final results being calculated.



# Comprehensive Support and Improvement

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

## ***Schools Identified***

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

N/A

## ***Support for Identified Schools***

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

N/A

## ***Monitoring and Evaluating Effectiveness***

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

N/A

# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Certificated Staff, including teachers and local bargaining unit	<p>Certificated staff involvement in the development of a school district's Local Control Accountability Plan (LCAP) is essential because they bring professional expertise and firsthand experience in addressing students' academic and developmental needs. Their feedback helps shape effective instructional strategies and ensures that the plan is grounded in educational best practices. Additionally, their active participation promotes a collaborative environment, fostering a sense of shared responsibility and commitment to achieving the district's educational goals. We gathered certificated staff input and feedback through the following:</p> <p>District Advisory Committee (DAC): October 2, 2023; April 9, 2024; June 4, 2024 Taco'bout LGSD LCAP Listening Sessions: February 7, February 16 &amp; February 27, 2024 LCAP Survey: February-March, 2024 District English Learner Advisory Committee (DELAC): October 24 &amp; December 11, 2023; January 16, April 9 &amp; June 11, 2024 Community Schools Engagement process - Yearlong LGTA Problem Solving - Monthly Professional Development Survey: March, 2024</p>
Classified Staff, including local bargaining unit	<p>Classified staff involvement in the development of a school district's Local Control Accountability Plan (LCAP) is vital as they offer unique perspectives on the day-to-day operational needs and student</p>

Educational Partner(s)	Process for Engagement
	<p>interactions within the school environment. Their feedback helps identify practical improvements and supports necessary for enhancing student learning and safety. Engaging classified staff fosters a more inclusive and comprehensive approach to decision-making, ensuring that all aspects of the school community contribute to the success of the LCAP. We gathered classified staff input and feedback through the following:</p> <p>District Advisory Committee (DAC): October 2, 2023; April 9, 2024; June 4, 2024  Taco'bout LGSD LCAP Listening Sessions: February 7, February 16 &amp; February 27, 2024  LCAP Survey: February-March, 2024  District English Learner Advisory Committee (DELAC): October 24 &amp; December 11, 2023; January 16, April 9 &amp; June 11, 2024  Community Schools Engagement process - Yearlong  CSEA Problem Solving - Monthly</p>
Administrators and District Leadership Team members	<p>Site administrator and district leader involvement in the development of a school district's Local Control Accountability Plan (LCAP) is critical as they provide strategic oversight and ensure alignment with broader educational goals and policies. Their feedback helps to prioritize resources effectively and address systemic issues that impact student achievement. Moreover, their leadership fosters a cohesive vision and unified approach, enhancing the plan's implementation and overall effectiveness in driving school improvement. We gathered site and district leader input and feedback through the following:</p> <p>District Advisory Committee (DAC): October 2, 2023; April 9, 2024; June 4, 2024  Taco'bout LGSD LCAP Listening Sessions: February 7, February 16 &amp; February 27, 2024  LCAP Survey: February-March, 2024  District English Learner Advisory Committee (DELAC): October 24 &amp; December 11, 2023; January 16, April 9 &amp; June 11, 2024  Community Schools Engagement process - Yearlong</p>

Educational Partner(s)	Process for Engagement
	District Support Survey - March/April, 2024 Principal Leadership Meetings - Monthly
Parents, Family and Community members	<p>Parent and family involvement in developing Local Control Accountability Plan (LCAP) ensures that the educational strategies reflect the community's specific needs and values. Their feedback provides critical insights that help tailor programs and resources to better support student success. Moreover, active participation fosters stronger partnerships between our families and our schools, enhancing our collective investment in student outcomes. We gathered parent and family input and feedback through the following:</p> <p>District Advisory Committee (DAC): October 2, 2023; April 9, 2024; June 4, 2024            Taco'bout LGSD LCAP Listening Sessions: February 7, February 16 &amp; February 27, 2024            LCAP Survey: February-March, 2024            District English Learner Advisory Committee (DELAC): October 24 &amp; December 11, 2023; January 16, April 9 &amp; June 11, 2024            Community Schools Engagement process - Yearlong</p>
Students	<p>Student voice and involvement in the development of a school district's Local Control Accountability Plan (LCAP) are essential for creating a learning environment that truly meets their needs and aspirations. Engaging students in this process empowers them, fostering a sense of agency and responsibility in their education. Additionally, their unique insights and experiences ensure that the LCAP is both inclusive and responsive, leading to more effective and meaningful educational outcomes. We gathered student feedback through:</p> <p>Taco'bout LGSD LCAP Listening Sessions: February 7, February 16 &amp; February 27, 2024            LCAP Survey: February-March, 2024            Panorama Survey: Fall &amp; Spring            Student Listening Sessions            Community Schools Engagement process - Yearlong</p>

Educational Partner(s)	Process for Engagement
San Diego County Office of Education (SDCOE)	<p>Partnership with the San Diego County Office of Education helped ensure alignment with state guidelines and leveraged their expertise in educational policy and funding. This collaboration enhanced the district's ability to create comprehensive and effective strategies that address the needs of all students, promoting equity, accountability, and continuous improvement in educational outcomes.</p> <p>Consultation - ongoing throughout the year Differentiated Assistance including Putting It All Together (PIAT) sessions - throughout the year</p>

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

<p>Parent/Family feedback valued the district's focus on culturally and historically responsive teaching and included the following suggestions for the 2024-25 LCAP:</p> <p>(List below does not indicate priority ranking)</p> <ul style="list-style-type: none"><li>* Support fieldtrips, such as 6th grade camp</li><li>* Continue and include more workshops for families and more awareness for those that exist already</li><li>* Better utilize the Parent Centers at the school sites</li><li>* Better food in the schools</li><li>* Improve medical services to students</li><li>* Ensure student safety (i.e. bullying, accidents)</li><li>* Continue arts, music and after school activities</li><li>* Upgrade school facilities and improve cleanliness</li><li>* Continue tutoring and intervention</li></ul> <p>Staff feedback included incorporating the following suggestions into the 2024-25 LCAP:</p> <ul style="list-style-type: none"><li>* Ensure student and staff safety</li><li>* Improve staff morale and school/district culture</li><li>* Improve school facilities</li><li>* Offer tutoring and intervention for students</li><li>* Support for new moms (i.e. daycare, nursing facilities)</li><li>* Increase staff mental health resources</li><li>* Improve district systems, ensure policies are clear</li><li>* Increase communication districtwide (warm &amp; timely)</li><li>* Specific training for classified staff</li></ul>
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Student feedback included incorporating the following suggestions into the 2024-25 LCAP:

- \* Increase opportunities for student voice and positive reinforcement
- \* Staff demonstrate caring relationships towards students
- \* Address bullying
- \* Continue work on cultural responsiveness
- \* Make learning more fun and connected to real life
- \* Improve school meals
- \* Clean the schools better

SELPA feedback was also provided to the district and incorporated for the 2024-25 LCAP.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	<p>Fostering Student and Staff Growth, Leadership &amp; Achievement</p> <p>The actions/services in Goal 1 address the following State priorities: Priority 1-Basic Services (Teachers are appropriately assigned and fully credentialed in the subject areas and for pupils that they are teaching. Every pupil in the school district has sufficient access to standards-aligned instructional materials), Priority 2-Implementation of State Standards (Implementation of the academic content and performance standards adopted by the state board. How the programs and services will enable multilingual learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency), Priority 4-Pupil Achievement (Statewide assessments. The percentage of multilingual pupils who make progress toward English proficiency; or any subsequent assessment of English proficiency, as certified by the state board. The multilingual learner reclassification rate), Priority 7-Broad Course of Study (Programs and services developed and provided to unduplicated pupils. Programs and services developed and provided to individuals with exceptional needs), Priority 8-Other Pupil Outcomes (Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive of Section 51220, as applicable).</p>	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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An explanation of why the LEA has developed this goal.

<p>Through the analysis of state and local data, including status as reported on the CA School Dashboard, the District is aware of the need to increase the number of students meeting or exceeding grade level standards. The need is greater within certain student groups, particularly multilingual learners and students with IEPs. This goal is in alignment with LGSD Strategic Plan Priorities 1 &amp; 2.</p>
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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CA Assessment of Student Performance and Progress (CAASPP) ELA	2022-23: 34.08% met or exceeded standard.			50% meets or exceeds standard. All students increase by a minimum of five points per year. All student groups identified for differentiated assistance increase by a minimum of seven points per year.	
1.2	CA Assessment of Student Performance and Progress (CAASPP) Math	2022-23: 24.73% met or exceeded standard.			40% meets or exceeds standard. All students increase by a minimum of five points per year. All student groups identified for differentiated assistance increase by a minimum of seven points per year.	
1.3	English Language Proficiency Assessments for CA (ELPAC)	2022-23: ELPAC Summative: 15.18% proficient/well-developed			30% of multilingual learners proficient/well-developed	
1.4	English Learner Redesignation	2022-23: Redesignation rate of 5.17%			14% of multilingual learners meet the criteria to be redesignated.	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	iReady Diagnostic II Math	January 2024: 23% on or above grade level			58% on or above grade level. All students increase by a minimum of five points per year.	
1.6	iReady Diagnostic II Reading	January 2024: 33% on or above grade level			64% on or above grade level. All students increase by a minimum of five points per year.	
1.7	State Priority 7: Course Outcomes	<p>100% of students enrolled in a broad course of study</p> <p>100% of programs and services developed and provided to unduplicated pupils</p> <p>100% of programs and services developed and provided to individuals with exceptional needs.</p>			<p>100% of students enrolled in a broad course of study</p> <p>100% of programs and services developed and provided to unduplicated pupils</p> <p>100% of programs and services developed and provided to individuals with exceptional needs.</p>	
1.8	State Priority 8: Pupil Outcomes CA Science Test (CAST)	<p>2022-23 CAST: All students: 19.95% meets or exceeds standards</p> <p>Grade 5: 20.92%</p> <p>Grade 8: 18.92%</p>			<p>All students increase by a minimum of five points per year.</p> <p>All: 35% meets or exceeds standards</p> <p>Grade 5: 35%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Grade 8: 33%	
1.9	State Priority 1: Basic Services	<p>95% of teachers are appropriately assigned and fully credentialed in the subject areas and for students that they are teaching.</p> <p>100% of students in the school district have sufficient access to standards-aligned instructional materials.</p>			<p>97% of teachers are appropriately assigned and fully credentialed in the subject areas and for students that they are teaching.</p> <p>100% of students in the school district have sufficient access to standards-aligned instructional materials.</p>	
1.10	State Priority 2: Implementation of State Standards	<p>100% Implementation of the academic content and performance standards adopted by the state board.</p> <p>100% of the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.</p>			<p>100% Implementation of the academic content and performance standards adopted by the state board.</p> <p>100% of the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					language proficiency.	

## 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	Universally Designed Rigorous Grade Level Instruction Grounded in Culturally Responsive Teaching	<p>Students are supported when educators engage them in a universally designed, intellectually rigorous framework of learning that supports and honors their identities, cultural knowledge, literacies and resources. Specifically we plan to improve services to unduplicated pupils through the following:</p> <ul style="list-style-type: none"> <li>Design and implement universally designed lessons that address and remove barriers to learning</li> </ul>	\$738,370.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Design and implement culturally relevant and engaging lessons aimed at strengthening the conditions necessary for effective teaching and learning.</li> <li>Promote Anti-racist instructional practices which affirm Black, Latinx, Indigenous, and students of color.</li> </ul> <p>LGSD has adopted and will continue to implement the culturally and historically responsive teaching (CHRT) framework from Dr. Gholdy Muhammad's research which is outlined in her book: Cultivating Genius. Culturally and historically responsive teaching (CHRT) is a model that centers the cultural and linguistic diversity of youth with a particular focus on advancing the achievement of youth of color who have been historically underserved. The historically responsive equity framework is not just for literacy instruction or literacy educators per se but for all teachers across the disciplines. The framework brings diverse texts and literacies into all content areas in PK-8 classrooms through the 5 pursuits of Identity, Joy, Criticality, Intellect and Skills.</p> <p>LGSD has adopted the Universal Design for Learning (UDL) framework from CAST. UDL is an educational framework based on research in the learning sciences that guides the development of flexible methods, materials and environments that embrace variability, minimize barriers, and develop expert learning for all.</p> <p>LGSD is committed to annually funding the district adopted curriculum to ensure curriculum is up to date, relevant, and effective for teaching and learning.</p> <p>LGSD is also committed to annually funding supplemental and pilot curriculum:</p> <ul style="list-style-type: none"> <li>Explore Science of Reading aligned supplemental curriculum and SoR aligned assessments</li> <li>Explore newcomer multilingual learner supplemental curriculum</li> <li>Explore supplemental mathematics curriculum</li> <li>Maintain offerings for the Gifted and Talented Program, including assessment and student supports</li> <li>Invest in Career Technical Education programs at the middle school campuses</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Parent/Family feedback: Parents valued the district's focus on culturally and historically responsive teaching and would like to see:</p> <ul style="list-style-type: none"> <li>* Continue arts, music and after school activities</li> </ul> <p>Staff Feedback:</p> <ul style="list-style-type: none"> <li>* Improve district systems, ensure policies are clear</li> </ul> <p>Student feedback:</p> <ul style="list-style-type: none"> <li>* Increase opportunities for student voice and positive reinforcement</li> <li>* Staff demonstrate caring relationships towards students</li> <li>* Continue work on cultural responsiveness</li> <li>* Make learning more fun and connected to real life</li> </ul>		
1.2	Professional Development and Teacher Collaboration	<p>Professional development is a research-based practice leading to improved instructional practices and student outcomes. Student learning and achievement data results continue to a demonstrated need to support unduplicated pupils in achievement grade level standards. Specifically, we plan to improve services to unduplicated pupils through providing professional development to classified and certificated staff in the district's priorities of:</p> <ul style="list-style-type: none"> <li>• Multi-tiered system of support (MTSS)</li> <li>• Culturally and historically responsive teaching (CHRT)</li> <li>• Universal design for learning (UDL)</li> <li>• Cognitively Guided Instruction (CGI) in mathematics</li> <li>• Science of Reading in foundational reading</li> <li>• Instructional coaches to support teaching and learning</li> <li>• New staff training and onboarding to ensure longevity and sustainability</li> <li>• Provide funding for registration fees, travel, and other costs associated with professional development.</li> </ul>	\$4,491,226.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Additionally, the district will fund the Art/Music/PE/Science (AMPS) program to support expanded teacher collaboration at the elementary sites and provide opportunities for regularly scheduled teacher collaboration for middle school teachers. This targeted teacher collaboration will provide opportunities for teachers to analyze student achievement data, as well as data on the whole child, that is disaggregated by student group.</p> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Staff feedback:</p> <ul style="list-style-type: none"> <li>* Improve staff morale and school/district culture</li> <li>* Improve district systems, ensure policies are clear</li> <li>* Specific training for classified staff</li> </ul> <p>Student feedback:</p> <ul style="list-style-type: none"> <li>* Continue work on cultural responsiveness</li> <li>* Make learning more fun and connected to real life</li> </ul>		
1.3	Special Education: Student Achievement and Inclusion	<p>Students require rigorous, well-supported instruction with ample opportunities for support with language and skill development in order to address unfinished learning and achieve the goals of the Common Core. Specifically we plan to:</p> <p>For special education, provide an evidence-based reading intervention curriculum for students with disabilities (Wilson Reading Intervention), and continue to provide training to all special education teachers on effective implementation of the Wilson Reading Intervention system. Provide ongoing collaboration and coaching on reading and math instruction to special education teachers and paraprofessionals, including effectively using i-Ready, Go Math and Panorama for monitoring student progress in ELA and Math.</p>	\$8,800,156.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Parent/Family feedback:</p> <ul style="list-style-type: none"> <li>* Continue tutoring and intervention</li> </ul> <p>Staff feedback:</p> <ul style="list-style-type: none"> <li>* Offer tutoring and intervention for students</li> <li>* Improve district systems, ensure policies are clear</li> <li>* Increase communication districtwide (warm &amp; timely)</li> <li>* Specific training for classified staff</li> </ul> <p>Student feedback:</p> <ul style="list-style-type: none"> <li>* Increase opportunities for student voice and positive reinforcement</li> <li>* Staff demonstrate caring relationships towards students</li> <li>* Continue work on cultural responsiveness</li> <li>* Make learning more fun and connected to real life</li> </ul>		
1.4	Multilingual Learner: Student Achievement and Linguistic Services	<p>Provide site and district professional development and collaboration time to certificated and administrative staff for the purpose of analyzing data, support with implementation of multilingual learner instructional strategies, and improving achievement of multilingual learners. Promote a growth mindset at all school sites, using data from ongoing needs assessment and progress monitoring to inform instruction and related supports.</p> <p>For multilingual learners:</p> <ul style="list-style-type: none"> <li>• Continue use of iReady, Panorama, ESGI and Ellevation platforms</li> <li>• Develop a district dashboard</li> <li>• Train staff in providing designated and integrated English Language Development (ELD)</li> <li>• Train staff to meet the specific needs of Long-Term English Learners (LTELs)</li> <li>• Support staff in using assessment to more effectively inform placement and services for multilingual learners</li> </ul>	\$246,292.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Train staff in Universal Design for Learning (UDL)</li> </ul> <p>Invest in linguistically sustaining practices and programs for developing multilingual learners</p> <ul style="list-style-type: none"> <li>• Implement the district's MLL Master Plan based on the CA English Learner Roadmap</li> <li>• Audit instructional schedules to ensure designated ELD is being taught by a certificated teacher</li> <li>• Ensure language acquisition programs, instruction and support services are responsive to the different language and academic needs of various MLL profiles, including Long-Term English Learners (LTELs)</li> <li>• Provide expanded tutoring and intervention opportunities for MLLs, including newcomers, LTELs, and students ready to reclassify</li> <li>• Implement student awards program and reclassification ceremonies to honor language development in multiple languages</li> <li>• Continue expanded translation services across the district</li> <li>• Continue to invest in bilingual instructional assistants (BIAs)</li> <li>• Pilot a new newcomer program/curriculum</li> <li>• Continue to expand the dual language program at Mount Vernon School</li> </ul> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Parent/Family feedback:</p> <ul style="list-style-type: none"> <li>* Continue tutoring and intervention</li> </ul> <p>Staff Feedback:</p> <ul style="list-style-type: none"> <li>* Offer tutoring and intervention for students</li> <li>* Improve district systems, ensure policies are clear</li> <li>* Increase communication districtwide (warm &amp; timely)</li> <li>* Specific training for classified staff</li> </ul> <p>Student feedback:</p> <ul style="list-style-type: none"> <li>* Increase opportunities for student voice and positive reinforcement</li> </ul>		



Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>* Staff demonstrate caring relationships towards students</li> <li>* Continue work on cultural responsiveness</li> <li>* Make learning more fun and connected to real life</li> </ul>		
1.5	Recruitment, Onboarding, and Retention of Staff	<p>By addressing Recruitment, Onboarding, and Retention of Staff in our Local Control Accountability plan, we aim to cultivate a team of diverse, talented, and dedicated educators who will contribute to the success of our students and community.</p> <p>Recruitment: To attract top talent, we will implement targeted recruitment strategies to reach a diverse pool of candidates. This will include partnering with local educational institutions, attending job fairs, and utilizing online platforms to advertise job vacancies. We will implement a Teacher Residency Grant Partnership with the San Diego County Office of Education and two Universities to provide pathways for classified staff to obtain certificated credentials.</p> <p>Onboarding: We recognize the importance of effective onboarding in ensuring new classified staff and certificated staff feel welcomed and prepared to excel in their roles. To achieve this, we will develop a comprehensive onboarding program that includes orientation sessions, mentorship opportunities, and access to resources to facilitate a smooth transition into our organization. Additionally, we will partner with the San Diego County Office of Education to provide a teacher induction mentoring program to support new teachers with the clear credential process.</p> <p>Retention: We are dedicated to creating a work environment that values, supports, and retains our classified and certificated staff. To achieve this, we will invest in professional development opportunities, instructional coaching, leadership opportunities, and recognition initiatives. We will develop, pilot, and implement a comprehensive evaluation system focused on improving practice and closing achievement gaps. Additionally, we will regularly seek</p>	\$294,130.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>feedback from our classified and certificated staff to identify areas for improvement and adjust our strategies as needed.</p> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Staff Feedback:</p> <ul style="list-style-type: none"> <li>* Improve staff morale and school/district culture</li> <li>* Improve district systems, ensure policies are clear</li> <li>* Increase communication districtwide (warm &amp; timely)</li> <li>* Specific training for classified staff</li> </ul>		
1.6	Multi-Tiered System of Supports	<p>LGSD's Multi-Tiered System of Support (MTSS) framework embraces the Whole Child approach, grounded in Universal Design for Learning (UDL) and Culturally and Historically Responsive Teaching (CHRT) as essential to strong Tier I instruction. MTSS creates a framework where ALL students succeed, and there is a plan for every student who comes to the school to be expected, included and successful. It organizes the process for implementation &amp; improvement science for continuous improvement, by its structure for data-based decision-making.</p> <p>We will ensure every child in the district's diverse student population, including multilingual learners, and students with IEPs, achieves success. Specifically we plan to:</p> <ul style="list-style-type: none"> <li>• Continue to implement an integrated, comprehensive, data-driven Multi-Tiered System of Supports (MTSS) for the purpose of building the capacity to support all PK-8 learners, including multilingual learners and students with IEPs. - -</li> <li>• Continue to fund intervention teachers to provide tier 2 &amp; 3 supports for students.</li> <li>• Offer engaging and robust intersession programs, including summer school</li> </ul>	\$7,933,189.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Support middle school staff with developing inclusive master schedules.</li> </ul> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Parent/Family feedback:</p> <ul style="list-style-type: none"> <li>* Continue tutoring and intervention</li> </ul> <p>Staff Feedback:</p> <ul style="list-style-type: none"> <li>* Offer tutoring and intervention for students</li> <li>* Improve district systems, ensure policies are clear</li> <li>* Increase communication districtwide (warm &amp; timely)</li> <li>* Specific training for classified staff</li> </ul> <p>Student feedback:</p> <ul style="list-style-type: none"> <li>* Increase opportunities for student voice and positive reinforcement</li> <li>* Staff demonstrate caring relationships towards students</li> <li>* Continue work on cultural responsiveness</li> <li>* Make learning more fun and connected to real life</li> </ul>		
1.7	Basic Services	<p>Basic services are required for all students to ensure access to teachers who are fully credentialed in their subject areas, instructional materials aligned with state standards, and safe, properly maintained school facilities. Specifically we plan to:</p> <p>Provide the basic services necessary to operate a school district: salaries, benefits, operating expenses, i.e., utilities, materials to support Common Core State Standards (CCSS). Continue expanded instructional minutes across the district to provide additional support to all students.</p>	\$29,640,287.00	No



# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	<p>Fostering School Community and Connectedness</p> <p>The actions/services in Goal 2 address the following State priorities: Priority 3-Parent Involvement (Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site. How the school district will promote parental participation in programs for unduplicated pupils. How the school district will promote parental participation in programs for individuals with exceptional needs), Priority 5-Pupil Engagement (School Attendance Rates, Chronic absenteeism rates), Priority 6-School Climate (Pupil Suspension rates. Pupil expulsion rates. Other local measure, including survey of pupils, parents, and teachers on the sense of safety and school connectedness)</p>	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

<p>The district wishes for all students, staff and families to experience belonging in the school community, therefore increasing student attendance, reducing discipline, and increasing family and community engagement. The actions under this goal address the student as a whole child, focuses on positive culture to increase student learning, and addressing how the district is working to build community schools. Through data analysis around historical enrollment, attendance, chronic absenteeism and suspensions, the district recognizes the need to increase enrollment and attendance, and reduce chronic absenteeism and suspensions. This goal is in alignment with LGSD Strategic Priority 3.</p>
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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Suspensions/Expulsions	In 23-24, 3% students suspended at least once; <1% foster youth suspended and 4% of			By end of 26-27, <2% of students will be suspended at least once;	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		homeless students suspended. 0 students were expelled in 23-24.			maintain that <1% of foster and homeless youth will be suspended, and 0 students expelled.	
2.2	Chronic Absenteeism	In 23-24, 31% of students chronically absent district-wide; 36% of students with special needs and 40% of homeless students			By end of 26-27, 20% or less of students chronically absent district-wide; 25% of students with special needs and 28% of homeless students	
2.3	Parent and Family Engagement	<p>Held over 70 parent events district-wide in 23-24; more than 1800 parents attended. Held four Special Education Board Advisory Committees district-wide in 23-24. We had 8 parents on the DELAC committee from 5 school sites; there was inconsistent attendance. Held our first LGSD Multicultural Fair with over 500 families in attendance.</p> <p>Increase representation of UPP parents in various parent committees (DAC, DELAC, SSC, etc.) by</p>			<p>By end of 26-27, provide over 100 parent events district-wide with more than 2000 parents attending. Represent parents from each school site on the DELAC committee with consistent attendance. Expand LGSD Multicultural Fair to over 800 families in attendance.</p> <p>Increase representation of UPP parents in various parent committees (DAC,</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>15%. Develop systems to track UPP parent participation in order to track growth.</p> <p>Increase parent sense of safety and school connectedness by 10% based on district family survey.</p>			<p>DELAC, SSC, etc.) by 15%.</p> <p>Increase parent sense of safety and school connectedness by 10% based on district family survey.</p>	
2.4	Student SEL Survey	<p>In Spring 2023-24, for Positive Feelings, 3rd-5th grade students scored 67% favorably (40th-59th percentile); for Supportive Relationships, 3rd-5th graders scored 87% favorably (40th-59th percentile); Supportive relationships for 6th-8th at 78% favorable (20th-39th percentile); Positive Feelings for 6th-8th graders were 54% favorable (40th-59th percentile)</p>			<p>By end of 26-27, for Positive Feelings, 3rd-5th grade students will score 71% favorably (40th-59th percentile); for Supportive Relationships, 3rd-5th graders will score 90% favorably (60th-79th percentile); Supportive relationships for 6th-8th at 81% favorable (40th - 59th percentile); Positive Feelings for 6th-8th graders will be 61% favorable (40th-59th percentile)</p>	
2.5	California Healthy Kids Survey	CHKS 22-23 elementary averages: School Connectedness			CHKS 26-27 elementary averages: School	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>64%, Caring Relationships 63%, High Expectations 82%, Meaningful Participation 37%, Perceived School Safety 63%</p> <p>Increase staff sense of safety and school connectedness by 10% based on district staff survey.</p>			<p>Connectedness 70%, Caring Relationships 67%, High Expectations 86%, Meaningful Participation 41%, Perceived School Safety 70%</p> <p>Increase staff sense of safety and school connectedness by 10% based on district staff survey.</p>	
2.6	Enrollment	As of May 2024, the district has 3,254 students enrolled			By end of 26-27, the district will have 3500 students enrolled.	
2.7	School Attendance Rates	As of May 2024, the average ADA for 2324 was 91.76%			By end of 26-27, the average ADA for the 2627 SY will be 94% or higher.	
2.8	Middle School Dropout Rates	0%			Middle school dropout rate will continue at 0%.	



# 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	Student Social Emotional Learning (SEL) & Mental Health	<p>All students universally receive Social Emotional Learning and Restorative Practices as part of our Tier One Social-Emotional and Mental Health (SE-MH) MTSS district programming.</p> <p>For Tier One SEL: Teachers implement an effective, authentic SEL program across all schools for each student. District leadership implements training for teachers on implementing effective SEL curriculum, as well as effective SEL throughout the instructional day. The Social Worker on Special Assignment supports SEL curriculum adoption, training and SEL coaching for site social workers, teachers, classified staff and site leadership. At least one social worker is assigned to every site, and they support the SEL program as well. The district will purchase and update appropriate SEL curriculum program for each school, including training for curriculum. SEL programs create more inclusive, safe places to learn, and specifically address needs of special populations such as LGBTQ+ youth,</p>	\$664,946.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>or youth who have experienced trauma. Through an effective, authentic SEL program implemented in every class in the district, teachers and students alike will enrich their own SEL skills which will increase student engagement and successful learning in the classroom, particularly for unduplicated student populations.</p> <p>We will purchase materials to support social-emotional learning, i.e., Second Step, Restorative Justice, Panorama, and create opportunities for staff to strengthen strategies that are sensitive to students who may have experienced trauma and which supports the health, healing, resilience, and well-being of these students.</p> <p>In addition, the district will continue to implement the Panorama Education Student SEL Survey for a fall and spring administration, and also utilize the Student Success Dashboard for the whole child data tracking and MTSS intervention data.</p> <p>For Tier One &amp; Tier Two Restorative Practices: each social worker and site administrator is a certified trainer of trainer in Restorative Practices (RP), and is charged with coaching and supporting Restorative Practices across their school site. This includes training staff during site PD's, assigning coaching time for teachers on how to leverage Restorative Practices in their classroom, as well as training classified staff who supervise students during recess and lunch. Strategies include how to use affective language, how to run a restorative circle, and how to leverage restorative practices for tier 1 and 2 behavior infractions or student conflicts.</p> <p>In addition to these Tier One and Two supports, the district leverages multiple resources to support students with intensive social emotional/mental health needs through options such as:</p> <ol style="list-style-type: none"> <li>1. Individual counseling services provided by our school social workers;</li> <li>2. Referral to a local therapy center that the district contracts with to provide therapy to students and/or their families on our campuses;</li> <li>3. Offering Care Solace referrals which support students, families and staff members to get therapy or counseling that meets their needs;</li> <li>4. Providing responsive support through our Safety Care trained Student Crisis Teams that are on each site, and providing proactive, wraparound</li> </ol>		

Action #	Title	Description	Total Funds	Contributing
		<p>support for students who have experienced a mental health crisis through developing and implementing a Student Crisis Plan, which utilizes Safety Care methods for de-escalation and safety.</p> <p>For unduplicated pupils, in particular homeless students, foster youth and low-income students, and foster youth, the data demonstrates that these students may experience a higher level of adverse childhood experiences (ACE). These experiences mean that the students may require a trauma-informed learning environment, social-emotional instruction and varied levels of mental health services in order to meet their highest level of potential in the educational setting. Therefore, this action will explicitly target our unduplicated pupil student groups.</p> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information):</p> <p>Parent/Family feedback:</p> <ul style="list-style-type: none"> <li>* Continue and include more workshops for families and more awareness for those that exist already</li> <li>* Better utilize the Parent Centers at the school sites</li> <li>* Improve medical services to students</li> <li>* Ensure student safety (i.e. bullying, accidents)</li> </ul> <p>Staff feedback:</p> <ul style="list-style-type: none"> <li>* Ensure student and staff safety</li> <li>* Improve staff morale and school/district culture</li> <li>* Increase staff mental health resources</li> <li>* Improve district systems, ensure policies are clear</li> <li>* Increase communication districtwide (warm &amp; timely)</li> <li>* Specific training for classified staff</li> </ul> <p>Student feedback:</p> <ul style="list-style-type: none"> <li>* Increase opportunities for student voice and positive reinforcement</li> <li>* Staff demonstrate caring relationships towards students</li> <li>* Address bullying</li> <li>* Continue work on cultural responsiveness</li> <li>* Make learning more fun and connected to real life</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
2.2	Positive Behavior Intervention Systems (PBIS)	<p>Implement a strong Positive Behavior Intervention Systems (PBIS) across the district for all students, staff and leaders. Utilize Panorama Education for tracking and monitoring behavior data and interventions; including the intervention and behavior tracking feature in Panorama that allows for quick and easy data review. Provide training for all staff around how PBIS specifically supports students with disabilities, including specific behavior needs of eligibilities such as Autism, ADHD and ED. Through implementation of PBIS, students will spend more time in the classroom learning, and leaders and teachers will spend less time on discipline matters. This will result in more focus and time on the academic curriculum to increase academic results for students, and decrease suspensions. It will also result in better relationships between staff and students, which we hope will decrease chronic absenteeism and increase enrollment, particularly for our unduplicated students. Continuing two BCBA roles to assist with tier 3 level behaviors and behavior plans in special education.</p> <p>Training staff in our district's Tier One PBIS strategies resource guide, called "PATCH", which stands for:</p> <ul style="list-style-type: none"> <li>• Positive Reinforcement &amp; Relationships</li> <li>• Attuning to Student's Status</li> <li>• Teach, Model and Practice Expectations</li> <li>• Consistent Rules and Rituals</li> <li>• Highly engaging instruction</li> </ul> <p>The district will also use our Panorama Education Student Success Dashboard for tracking tiered behavior interventions for students who require tier 2 and 3 interventions.</p> <p>The district will administer the CHKS survey not only with students but also with families in order to gain data around parents' sense of safety and school connectedness. In addition, the district will administer an SEL survey with staff that includes questions on teachers' sense of safety and school connectedness.</p>	\$361,487.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information):</p> <p>Parent/Family feedback:</p> <ul style="list-style-type: none"> <li>* Ensure student safety (i.e. bullying, accidents)</li> </ul> <p>Staff feedback:</p> <ul style="list-style-type: none"> <li>* Ensure student and staff safety</li> <li>* Improve staff morale and school/district culture</li> <li>* Increase staff mental health resources</li> <li>* Improve district systems, ensure policies are clear</li> <li>* Increase communication districtwide (warm &amp; timely)</li> <li>* Specific training for classified staff</li> </ul> <p>Student feedback:</p> <ul style="list-style-type: none"> <li>* Increase opportunities for student voice and positive reinforcement</li> <li>* Staff demonstrate caring relationships towards students</li> <li>* Address bullying</li> <li>* Continue work on cultural responsiveness</li> <li>* Make learning more fun and connected to real life</li> </ul>		
2.3	Cultural Celebrations, Events and Learning	<p>Celebrating culture and identity with school events, family engagement and instructional practices; ensuring representation from the many various cultures and languages within the school district. Provide translation for the many languages represented in school district. Through hosting and celebrating our students' and families' cultures, we are increasing engagement with our students and families and building a safe space for them to learn. This will result in better learning and collaboration with families.</p> <p>Parents will participate in MLL programs, including collaborative oversight, through school site ELAC teams and the district DELAC committee.</p>	\$47,979.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Title I Parent Involvement Policies include how parents are invited and encouraged to participate in oversight of Title I programs, specifically supporting low-income students.</p> <p>We will meet individually with all families who have a foster student to not only curate an individualized support plan for the family and student, but also to request ideas and feedback on various programs that are most supportive to their family.</p> <p>The special education department will continue the “Special Education Board Advisory Committee” to meet on a quarterly basis in order to build a collaborative vision of special education at Lemon Grove.</p> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Parent/Family feedback:</p> <ul style="list-style-type: none"> <li>* Continue and include more workshops for families and more awareness for those that exist already</li> <li>* Better utilize the Parent Centers at the school sites</li> </ul> <p>Staff feedback:</p> <ul style="list-style-type: none"> <li>* Improve staff morale and school/district culture</li> </ul> <p>Student feedback:</p> <ul style="list-style-type: none"> <li>* Increase opportunities for student voice and positive reinforcement</li> <li>* Staff demonstrate caring relationships towards students</li> <li>* Continue work on cultural responsiveness</li> </ul>		
<b>2.4</b>	<b>Student Leadership and Interests</b>	<p>This action is for creating opportunities for student leadership at school sites, and integrating student voice into instructional planning and student services. It is also meant to build activities into the full school day that are highly engaging for students and based on their interests, including field</p>	\$3,272,051.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>trips, opportunities for hands-on learning, and exciting after school clubs and activities such as sports and arts/music.</p> <p>Through building student leadership and self-advocacy within the education setting, we are setting students up to take ownership of their learning, as well as advocate for what type of learning experiences are most beneficial to them. The district hopes for this to have a positive impact on students' engagement and overall learning and social-emotional growth, by having students lead elements of instruction as well as provide feedback on the most engaging learning environment possible. This process will take special consideration for unduplicated student populations, and through effectively building their leadership, these students will have more agency and success in the academic setting.</p> <p>The district's Community Schools model builds upon bringing in local agencies to support our families and students in various ways, including student leadership and interests. Seven of eight campuses contract with Manhood ABC and Girls on the Run to provide enrichment opportunity to our students in the form of mentorship and character building, and four of our school sites have a Safe Schools Ambassadors program that teaches students who to lead their peers with positive relationships and culture at their school site. Our middle school contracts with TranscenDANCE to provide not only dance instruction, but dance that is focused on embracing one's identity and finding one's voice. At San Miguel Elementary, the Leader in Me program focuses deeply on student leadership, and the school culture from top to bottom integrates the practices of students as leaders, as best demonstrated through their "Leadership Day" every year.</p> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information):</p> <p>Parent/Family feedback:</p> <ul style="list-style-type: none"> <li>* Support fieldtrips, such as 6th grade camp</li> <li>* Continue and include more workshops for families and more awareness for those that exist already</li> <li>* Better utilize the Parent Centers at the school sites</li> <li>* Continue arts, music and after school activities</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<p>Staff feedback:</p> <ul style="list-style-type: none"> <li>* Improve district systems, ensure policies are clear</li> <li>* Increase communication districtwide (warm &amp; timely)</li> </ul> <p>Student feedback:</p> <ul style="list-style-type: none"> <li>* Increase opportunities for student voice and positive reinforcement</li> <li>* Staff demonstrate caring relationships towards students</li> <li>* Continue work on cultural responsiveness</li> </ul>		
2.5	Parent and Family Engagement	<p>Continuing to support a Parent and Family Engagement Center at every school site with furniture, technology, parent library, and various family resources; providing a parent volunteer coordinator for every school site. Through a robust family engagement plan that includes a space for families to learn, collaborate and engage with the school and its whole child programming, students will receive support in the home from their parents, which will support their academic and social emotional growth. In particular, we wish to focus efforts on families of unduplicated student populations, in order to create higher engagement with those families and ultimately higher academic outcomes for those students.</p> <p>The goal for 23-24 is to have every school site host monthly parent and family engagement events, and to have parents &amp; guardians regularly come to the parent center to volunteer, collaborate or attend parent events/classes.</p> <p>Lemon Grove School District will promote parent participation for unduplicated students in multiple ways. For parents/guardians of homeless students and foster youth, our social workers will arrange one to one check-in's at the beginning of the year to discuss the various supports &amp; resources available, as well as ask about how our district can best support their child's success at school. The social worker will also review the various opportunities at the site to participate as a parent/guardian that would work with their individual circumstances.</p>	\$173,012.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information):</p> <p>Parent/Family feedback:</p> <ul style="list-style-type: none"> <li>* Continue and include more workshops for families and more awareness for those that exist already</li> <li>* Better utilize the Parent Centers at the school sites</li> </ul>		
<b>2.6</b>	Community Schools: Basic Needs	<p>Lemon Grove School District is dedicated for all schools to adopt a community schools model, where our schools can become a hub of support to our students and families in holistic ways beyond the classroom. We want our classrooms to be enriched with highly engaging lessons and rigorous instruction that is supported through a myriad of services that address the needs of our community, so our students can reach their fullest potential.</p> <p>We also commit to having a Family Resource Store at each school site, where basic needs supplies are available to all of our families who need them; items include: shelf stable food, clothing, hygiene kits, cleaning supplies, shoes, school supplies, etc. This Resource Store is in particular made for our housing insecure students and families, our foster youth and low-income families, and ultimately is a support to reduce any basic needs barrier our students and families may be experiencing when it comes to success with school.</p> <p>In addition, we have a special focus on our housing insecure students and families, of which we have over 200. We offer bus passes, gift cards for groceries or gas, or even a hotel stay for up to 5 days for displaced families due to homelessness.</p> <p>Five of our eight sites have been awarded the California Community Schools Partnership Program (CCSPP) grant. Each school site engages in its own specialized plan to build out its community framework for its students, staff, families and community members. In particular, each site</p>	\$1,388,356.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>has additional leadership with an expanded Assistant Principal position to support the integrated framework, collaborative leadership, parent/family engagement and ELP program at their sites. This includes overseeing training, building resources, engaging in ongoing collaboration and feedback from stakeholders, and communication on the work the school is doing for community resources.</p> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information including numbering below):</p> <p>Parent/Family feedback:</p> <ul style="list-style-type: none"> <li>* Continue and include more workshops for families and more awareness for those that exist already</li> <li>* Better utilize the Parent Centers at the school sites</li> <li>* Continue arts, music and after school activities</li> </ul> <p>Staff feedback:</p> <ul style="list-style-type: none"> <li>* Improve district systems, ensure policies are clear</li> <li>* Increase communication districtwide (warm &amp; timely)</li> </ul> <p>Student feedback:</p> <ul style="list-style-type: none"> <li>* Increase opportunities for student voice and positive reinforcement</li> <li>* Staff demonstrate caring relationships towards students</li> <li>* Continue work on cultural responsiveness</li> </ul>		
<b>2.7</b>	<b>Crisis Response and Safety Practices</b>	<p>The district will provide crisis prevention training to staff members, currently Safety Care training, at every school site who serve as the student crisis team members. The district has certified trainers in our student services department who run training for our crisis team members, as well as our staff who support special education programs that support students with intensive behavioral needs.</p> <p>This certification process will ensure that every school site has a trained team to support with crisis events at the school site, and utilizes a trauma-</p>	\$4,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>sensitive mindset to prevent escalation of student crisis. This will particularly support our students experiencing mental health needs, behavior needs or who have experienced trauma, and ensure that they are adequately supported in the school site with those needs. In particular, our unduplicated student population will benefit from having a robust crisis response planning to ensure they feel safe at school and therefore will learn more successfully.</p> <p>In addition, the district will train all school administrators on threat assessment practices, using the Comprehensive School Threat Assessment Guide (CSTAG) through Navigate 360. The district will also provide active intruder training to all school administrators through Navigate 360, called the ALICE training.</p> <p>These key certifications and training to our leaders and specialized staff members maintain an environment that is highly focused on best practices for proactive safety and response in all different situations, as safety for our students, staff and community is of the highest priority.</p> <p>Lastly, the district conducted a Risk Assessment audit at the end of the 23-24 school year in order to build out planning and action steps for expanding on safety practices in the outgoing years.</p> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information):</p> <p>Parent/Family feedback:</p> <ul style="list-style-type: none"> <li>* Continue and include more workshops for families and more awareness for those that exist already</li> <li>* Better utilize the Parent Centers at the school sites</li> <li>* Improve medical services to students</li> <li>* Ensure student safety (i.e. bullying, accidents)</li> </ul> <p>Staff feedback:</p> <ul style="list-style-type: none"> <li>* Ensure student and staff safety</li> <li>* Improve staff morale and school/district culture</li> <li>* Improve district systems, ensure policies are clear</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"><li>* Increase communication districtwide (warm &amp; timely)</li><li>* Specific training for classified staff</li></ul> <p>Student feedback:</p> <ul style="list-style-type: none"><li>* Address bullying</li></ul>		

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Fostering Operational Systems that Support Effective Schools  The actions/services in Goal 3 address the following State priorities: Priority 1-Basic Services (School facilities are maintained in good repair)	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Goal 3 is putting operational systems of support in place to provide principals with the working conditions they need to improve teacher effectiveness and student performance in coordination with the other strategic goals and priorities. This goal is in alignment with LGSD Strategic Priority 4.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Master Facilities Plan	Update the Long-range (10year) Facilities Master Plan identifying high, medium, and low priority projects to be accomplished in the next 5 years according to the requirements within the Educational Specifications/Programs as well as enrollment forecasts.			Updated and implemented the Long-range (10year) Facilities Master Plan identifying high, medium, and low priority projects to be accomplished in the next 5 years according to the requirements within the Educational	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Specifications/Programs as well as enrollment forecasts.	
3.2	Improve Site FIT Ratings	Ensure all school sites rate "Good" on FIT assessment. Currently 4 sites (LGAE, MH, SA & ECEC rate "Good" while LGAM, MV, SM & VLMA rate "Fair")			Ensure all school sites rate "Good" on FIT assessment.	
3.3	Technology Plan	Update the District's Technology Plan as an essential element of the strategic plan to prepare students for the 21st century.			Updated and implemented the District's Technology Plan as an essential element of the strategic plan to prepare students for the 21st century.	
3.4	Menu transition	60% of student meal options include fresh vegetables and fruits, freshly prepared meals, and exceed minimum USDA nutrition requirements whenever possible.			80% of student meal options include fresh vegetables and fruits, freshly prepared meals, and exceed minimum USDA nutrition requirements whenever possible.	
3.5	Student Engagement Survey on Menu Variety	Annually survey students on their satisfaction surrounding			Implement annual survey of students on their	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		meal options and variety.			satisfaction surrounding meal options and variety.	

## 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	Strategic Facilities Plan	Strategic Facilities Planning includes 3 primary components: <ul style="list-style-type: none"> <li>Understanding the District's culture and core values and an analysis of how existing and new facilities must manifest that culture and core values within the physical space or the ability to support their change;</li> <li>In-depth analysis of existing facilities – including location, capability, utilization and condition;</li> </ul>	\$1,701,100.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>And most importantly an achievable and affordable implementation plan that translates the goals of the district into an appropriate facility response.</li> </ul> <p>The district plans to update the Long-Range (10year) Facilities Master Plan identifying high, medium, and low priority projects to be accomplished in the next 5 years according to the requirements within the Educational Specifications/Programs as well as enrollment forecasts. This will ensure a systematic and equitable method for prioritizing operational and facilities needs districtwide. Include processes for school site leadership to identify facilities-related priorities and improvements.</p> <p>Additionally, the District will develop a 'Facilities Maintenance Plan' that identifies Maintenance Projects on a 5, 10, 15 and 20 year basis - deferred maintenance items such as HVAC, flooring, play structure, infrastructure, roofing, paint/finishes, etc replacement. This will assist in developing a multi-year deferred maintenance budget.</p> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information):</p> <p>Parent/Family feedback:</p> <ul style="list-style-type: none"> <li>* Improve medical services to students</li> <li>* Ensure student safety (i.e. bullying, accidents)</li> <li>* Upgrade school facilities and improve cleanliness</li> </ul> <p>Staff feedback:</p> <ul style="list-style-type: none"> <li>* Ensure student and staff safety</li> <li>* Improve school facilities</li> <li>* Support for new moms (i.e. daycare, nursing facilities)</li> </ul> <p>Student feedback:</p> <ul style="list-style-type: none"> <li>* Clean the schools better</li> </ul>		



Action #	Title	Description	Total Funds	Contributing
3.2	Technology Systems	<p>Optimize technology systems for tracking and addressing instructional goals to support the 21st century learner.</p> <p>The District will develop a Technology Plan as an essential element of the strategic plan. The overview of projects and services will fall into four major categories: student learning and supports, district systems and data, infrastructure and security, and high needs students. The plan will prioritize equitable access and reflect research-based best practices for implementing emerging technologies that enhance teaching and learning. Recognizing that our greatest asset is our teachers, we aim to support them with the best technology.</p> <p>Student Learning and Support:.</p> <ul style="list-style-type: none"> <li>• Replace Chromebooks in grades K-2 and Special Day Classes (SDC) with touchscreen Chromebooks.</li> <li>• Provide technology and related professional development to support school improvement, district programs, and students' needs.</li> </ul> <p>District Systems and Data:</p> <ul style="list-style-type: none"> <li>• Continue improvements in student, school, and operational systems.</li> <li>• Enhance business processes, communications, compliance, data governance, and systems integration.</li> <li>• Update the district's CISCO phone system.</li> </ul> <p>Infrastructure and Security:</p> <ul style="list-style-type: none"> <li>• Upgrade data centers and cloud systems, and improve data security with the Rubrik backup system.</li> <li>• Replace wireless access points with WiFi 6 access points to meet increasing demand for online access to digital resources.</li> <li>• Strengthen radio communications by adding repeaters, programming all radio channels with a district standard, and purchasing more radios based on the new distribution policy.</li> <li>• Change the local admin rights policy by removing it from all employees to improve the cybersecurity posture.</li> </ul>	\$1,289,342.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Implement Multi-Factor Authentication (MFA) to enhance security.</p> <p>High Needs Students:</p> <ul style="list-style-type: none"> <li>• Improve services by providing digital tools that enhance classroom instruction and support students' transition to a web-based learning environment.</li> <li>• Invest in programs, technology, and technical support targeting unduplicated pupils by delivering data, assessment, development, and expanded supports for their success.</li> </ul> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information):</p> <p>Parent/Family feedback:</p> <ul style="list-style-type: none"> <li>* Ensure student safety (i.e. bullying, accidents)</li> </ul> <p>Staff feedback:</p> <ul style="list-style-type: none"> <li>* Ensure student and staff safety</li> <li>* Improve district systems, ensure policies are clear</li> <li>* Increase communication districtwide (warm &amp; timely)</li> </ul> <p>Student feedback:</p> <ul style="list-style-type: none"> <li>* Make learning more fun and connected to real life</li> </ul>		
3.3	Nutritious Meal Options	<p>Transition 80% of student meal options to include fresh vegetables and fruits, freshly prepared meals, and exceed minimum USDA nutrition requirements whenever possible.</p> <ul style="list-style-type: none"> <li>• School meals are a powerful educational support: improving behavior, ability to focus and academic performance. School meals are also an important source of nutrition for all school-age children with school meals being more nutritious than what most children buy from outside sources or pack from home. Many students from low-income families rely on school meals as their most consistent source of quality food.</li> </ul>	\$4,236,836.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Our goal is to provide school meals that improve health both during the school day and at home. By improving the choices available to the students we can introduce children to new healthy foods which they may not otherwise have had the chance to try gives them all the opportunity to develop preferences for a wider variety of healthy foods. By making healthy choices now, students are better prepared to make lifelong healthy eating habits, our goal provides them the foundation to get there.</li> <li>• While academic success for each child is our primary goal, creating a healthy environment that allows children to learn and grow into the leaders of tomorrow through nutrition works seamlessly behind the scenes to achieve that goal.</li> <li>• The socioeconomic status of children and their families has a profound effect on the children's education. Foster and homeless youth and students of families experiencing socioeconomic need will receive additional targeted support with free or reduced meals during school.</li> </ul> <p>ADDRESSES INPUT FROM EDUCATIONAL PARTNERS (See Engaging Educational Partners section at the beginning of the LCAP for additional information):</p> <p>Parent/Family feedback: * Better food in the schools</p> <p>Student feedback: * Improve school meals</p>		

# 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
\$8,953,414.00	\$971,668

## 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
28.195%	0.000%	\$0.00	28.195%

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	<p><b>Action:</b> Universally Designed Rigorous Grade Level Instruction Grounded in Culturally Responsive Teaching</p> <p><b>Need:</b> Areas in need of improvement that scored the lowest performance, based on California School Dashboard indicators:</p> <p>English Language Arts (ELA)</p>	<p>We will implement inclusive practices that address academic gaps for Unduplicated Students, accelerate learning, and ensure consistent implementation of district initiatives. We will expand implementation of science of reading practices and cognitively guided instruction in mathematics.</p> <p>By prioritizing these instructional strategies districtwide, the district demonstrates its dedication to fostering an inclusive learning environment</p>	<p>We will monitor progress through state and local assessments including:</p> <p>CA Assessment of Student Performance and Progress (CAASPP) ELA</p> <p>CA Assessment of Student Performance and Progress (CAASPP) Math</p>

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
	<ul style="list-style-type: none"> <li>• District: English Learner (EL)</li> <li>• Monterey Heights Elementary: English Learner (EL), Students with Disabilities (SWD)</li> <li>• Mt. Vernon Elementary: English Learner (EL)</li> <li>• San Altos Elementary: English Learner (EL)</li> <li>• San Miguel Elementary: ALL, English Learner (EL), Students with Disabilities (SWD), Socioeconomically Disadvantaged (SED), Hispanic (HI)</li> <li>• Vista La Mesa Academy: English Learner (EL), Students with Disabilities (SWD)</li> </ul> <p>English Learner Progress Indicator (ELPI)</p> <ul style="list-style-type: none"> <li>• Mt. Vernon Elementary: English Learner (EL)</li> <li>• San Altos Elementary: English Learner (EL)</li> </ul> <p>Mathematics (MATH)</p> <ul style="list-style-type: none"> <li>• Lemon Grove Academy for the Sciences and Humanities: ALL, English Learner (EL), Hispanic (HI), Socioeconomically Disadvantaged (SED), African American (AA)</li> <li>• Monterey Heights Elementary: English Learner (EL)</li> <li>• San Miguel Elementary: Students with Disabilities (SWD)</li> </ul> <p><b>Scope:</b></p>	<p>where every student has the opportunity to thrive academically, socially, and emotionally.</p>	<p>iReady Diagnostic II Math</p> <p>iReady Diagnostic II Reading</p>

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	<p><b>Action:</b> Professional Development and Teacher Collaboration</p> <p><b>Need:</b> Areas in need of improvement that scored the lowest performance, based on California School Dashboard indicators:</p> <p>English Language Arts (ELA)</p> <ul style="list-style-type: none"> <li>District: English Learner (EL)</li> <li>Monterey Heights Elementary: English Learner (EL), Students with Disabilities (SWD)</li> <li>Mt. Vernon Elementary: English Learner (EL)</li> <li>San Altos Elementary: English Learner (EL)</li> <li>San Miguel Elementary: ALL, English Learner (EL), Students with Disabilities (SWD), Socioeconomically Disadvantaged (SED), Hispanic (HI)</li> <li>Vista La Mesa Academy: English Learner (EL), Students with Disabilities (SWD)</li> </ul> <p>English Learner Progress Indicator (ELPI)</p> <ul style="list-style-type: none"> <li>Mt. Vernon Elementary: English Learner (EL)</li> <li>San Altos Elementary: English Learner (EL)</li> </ul> <p>Mathematics (MATH)</p>	<p>We will provide professional learning and coaching to address academic gaps for Unduplicated Students, accelerate learning, and ensure consistent implementation of district initiatives. We will continue to train staff in implementation of science of reading practices and cognitively guided instruction in mathematics.</p> <p>Training fosters a shared understanding of goals, promotes collaborative efforts among staff, and empowers teachers to effectively meet the diverse needs of their students within the framework of districtwide priorities. Districtwide implementation ensures consistency and efficacy across educational practices. By equipping every educator with the knowledge and skills required for these initiatives, schools can maintain cohesive implementation and maximize the impact on student learning outcomes.</p>	<p>We will monitor progress through state and local assessments including:</p> <p>CA Assessment of Student Performance and Progress (CAASPP) ELA</p> <p>CA Assessment of Student Performance and Progress (CAASPP) Math</p> <p>iReady Diagnostic II Math</p> <p>iReady Diagnostic II Reading</p>

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
	<ul style="list-style-type: none"> <li>Lemon Grove Academy for the Sciences and Humanities: ALL, English Learner (EL), Hispanic (HI), Socioeconomically Disadvantaged (SED), African American (AA)</li> <li>Monterey Heights Elementary: English Learner (EL)</li> <li>San Miguel Elementary: Students with Disabilities (SWD)</li> </ul> <p><b>Scope:</b> LEA-wide</p>		
1.4	<p><b>Action:</b> Multilingual Learner: Student Achievement and Linguistic Services</p> <p><b>Need:</b> Areas in need of improvement that scored the lowest performance, based on California School Dashboard indicators:</p> <p>English Language Arts (ELA)</p> <ul style="list-style-type: none"> <li>District: English Learner (EL)</li> <li>Monterey Heights Elementary: English Learner (EL)</li> <li>Mt. Vernon Elementary: English Learner (EL)</li> <li>San Altos Elementary: English Learner (EL)</li> <li>San Miguel Elementary: ALL, English Learner (EL)</li> <li>Vista La Mesa Academy: English Learner (EL)</li> </ul>	<p>We will provide professional development and collaboration time to address academic and language development gaps for multilingual learner students, accelerate learning, and ensure consistent implementation of district initiatives. This includes training in integrated and designated ELD as well as strategies to support newcomers and long-term English Learners (LTELs).</p> <p>By equipping teachers with the necessary strategies and resources, schools can effectively address the unique linguistic and academic needs of multilingual learners. Comprehensive training ensures that educators can provide differentiated instruction, implement culturally responsive practices, and support language development across all subject areas, ultimately promoting the academic success and social-emotional well-being of multilingual students.</p>	We will monitor progress on the ELPAC as well as English Learner Redesignation

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
	<p>English Learner Progress Indicator (ELPI)</p> <ul style="list-style-type: none"> <li>• Mt. Vernon Elementary: English Learner (EL)</li> <li>• San Altos Elementary: English Learner (EL)</li> </ul> <p>Mathematics (MATH)</p> <ul style="list-style-type: none"> <li>• Lemon Grove Academy for the Sciences and Humanities: English Learner (EL)</li> <li>• Monterey Heights Elementary: English Learner (EL)</li> <li>• San Miguel Elementary: English learner (EL)</li> </ul> <p><b>Scope:</b> LEA-wide</p>		
1.6	<p><b>Action:</b> Multi-Tiered System of Supports</p> <p><b>Need:</b> Areas in need of improvement that scored the lowest performance, based on California School Dashboard indicators:</p> <p>English Language Arts (ELA)</p> <ul style="list-style-type: none"> <li>• District: English Learner (EL)</li> <li>• Monterey Heights Elementary: English Learner (EL), Students with Disabilities (SWD)</li> <li>• Mt. Vernon Elementary: English Learner (EL)</li> </ul>	<p>We will provide collaboration time to address academic, social emotional, and behavioral gaps for Unduplicated Students, accelerate learning, and ensure consistent implementation of district initiatives. Additionally, we will provide trained interventionists to anchor each site's intervention program.</p> <p>By implementing a multitiered system of support, schools can improve educational outcomes, reduce disparities, and create a supportive learning environment where every student can succeed academically and thrive socially. This structured approach ensures that interventions and supports are tailored to individual student</p>	<p>We will monitor progress on state and local assessment indicators including:</p> <p>CA Assessment of Student Performance and Progress (CAASPP) ELA</p> <p>CA Assessment of Student Performance and Progress (CAASPP) Math</p> <p>iReady Diagnostic II Math</p>



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
	<ul style="list-style-type: none"> <li>San Altos Elementary: English Learner (EL)</li> <li>San Miguel Elementary: ALL, English Learner (EL), Students with Disabilities (SWD), Socioeconomically Disadvantaged (SED), Hispanic (HI)</li> <li>Vista La Mesa Academy: English Learner (EL), Students with Disabilities (SWD)</li> </ul> <p>English Learner Progress Indicator (ELPI)</p> <ul style="list-style-type: none"> <li>Mt. Vernon Elementary: English Learner (EL)</li> <li>San Altos Elementary: English Learner (EL)</li> </ul> <p>Mathematics (MATH)</p> <ul style="list-style-type: none"> <li>Lemon Grove Academy for the Sciences and Humanities: ALL, English Learner (EL), Hispanic (HI), Socioeconomically Disadvantaged (SED), African American (AA)</li> <li>Monterey Heights Elementary: English Learner (EL)</li> <li>San Miguel Elementary: Students with Disabilities (SWD)</li> </ul> <p><b>Scope:</b> LEA-wide</p>	needs, promoting early identification and timely intervention.	iReady Diagnostic II Reading
2.2	<p><b>Action:</b> Positive Behavior Intervention Systems (PBIS)</p> <p><b>Need:</b></p>	We will offer targeted, tiered PBIS supports and interventions that may be adequately adapted for individual needs or groups or students, in particular vulnerable student groups and	We will monitor progress through tracking disaggregated suspension

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
	<p>Areas in need of improvement that scored the lowest performance, based on California School Dashboard indicators:</p> <p>Suspension Rate (SUSP)</p> <ul style="list-style-type: none"> <li>District: Foster (FOS), Homeless (HOM), Multiple Races (MR), Pacific Islander (PI), Students with Disabilities (SWD)</li> <li>Lemon Grove Academy for the Sciences and Humanities: ALL, Students with Disabilities (SWD), Socioeconomically Disadvantaged (SED), African American (AA), English Learner (EL), Hispanic (HI), Multiple Races (MR)</li> <li>Mt. Vernon Elementary: ALL, Socioeconomically Disadvantaged (SED), Hispanic (HI)</li> <li>Vista La Mesa Academy: English Learner (EL), Homeless (HOM)</li> </ul> <p><b>Scope:</b> LEA-wide</p>	<p>unduplicated pupils. We will also engage in proactive planning for all student groups with our most vulnerable students at front and center.</p> <p>This support is provided on a district-wide basis in order to ensure that all students, including our vulnerable student populations, have access to high quality programming.</p>	<p>rate data as well as disciplinary referrals</p>
2.3	<p><b>Action:</b> Cultural Celebrations, Events and Learning</p> <p><b>Need:</b> Areas in need of improvement that scored the lowest performance, based on California School Dashboard indicators:</p> <p>Chronic Absenteeism (CHRO)</p>	<p>Cultural celebrations, events, and learning initiatives have the potential to significantly impact absenteeism by fostering a sense of belonging and engagement among students. Ensuring schools incorporate culturally relevant activities into their curriculum and extracurricular events, students will feel more connected to their school community and more motivated to attend regularly. Additionally, these celebrations provide opportunities for students to celebrate their cultural</p>	<p>We will monitor progress through tracking disaggregated attendance data.</p>

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
	<ul style="list-style-type: none"> <li>District: Pacific Islander (PI), Foster (FOS)</li> <li>Lemon Grove Academy for the Sciences and Humanities: Multiple Races (MR)</li> <li>San Altos Elementary: English Learner (EL)</li> <li>Vista La Mesa Academy: Homeless (HOM)</li> </ul> <p><b>Scope:</b> LEA-wide</p>	<p>identities, which can enhance their self-esteem and reduce behavioral issues by promoting positive cultural pride and understanding among peers and educators.</p> <p>Cultural celebrations, events, and learning activities are a district-wide commitment. They ensure consistency, inclusivity, and maximum impact across all schools within the educational system. District-level support also allows for resource allocation, professional development opportunities for educators, and collaboration with community partners to enrich the cultural experiences of students and reinforce a positive school climate that values diversity.</p>	
2.4	<p><b>Action:</b> Student Leadership and Interests</p> <p><b>Need:</b> Areas in need of improvement that scored the lowest performance, based on California School Dashboard indicators:</p> <p>Chronic Absenteeism (CHRO)</p> <ul style="list-style-type: none"> <li>District: Pacific Islander (PI), Foster (FOS)</li> <li>Lemon Grove Academy for the Sciences and Humanities: Multiple Races (MR)</li> <li>San Altos Elementary: English Learner (EL)</li> <li>Vista La Mesa Academy: Homeless (HOM)</li> </ul> <p>Suspension Rate (SUSP)</p>	<p>Student leadership and voice play a crucial role in empowering students to take ownership of their educational experiences and school environment. When students are actively involved in leadership roles, decision-making processes, and school governance, they develop a sense of responsibility and accountability. This engagement can lead to increased attendance as students feel more invested in their school community and motivated to participate in activities that contribute positively to the school's culture. Moreover, when students have opportunities to voice their opinions and concerns, schools can better understand and address the root causes of absenteeism and behavioral issues, fostering a more supportive and inclusive learning environment.</p> <p>Student leadership and voice initiatives are district-wide commitments ensuring student agency, representation, and engagement across all</p>	We will monitor progress through disaggregated suspension rate and attendance data.

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
	<ul style="list-style-type: none"> <li>District: Foster (FOS), Homeless (HOM), Multiple Races (MR), Pacific Islander (PI), Students with Disabilities (SWD)</li> <li>Lemon Grove Academy for the Sciences and Humanities: ALL, Students with Disabilities (SWD), Socioeconomically Disadvantaged (SED), African American (AA), English Learner (EL), Hispanic (HI), Multiple Races (MR)</li> <li>Mt. Vernon Elementary: ALL, Socioeconomically Disadvantaged (SED), Hispanic (HI)</li> <li>Vista La Mesa Academy: English Learner (EL), Homeless (HOM)</li> </ul> <p><b>Scope:</b> LEA-wide</p>	<p>schools. By institutionalizing these efforts districtwide, schools can ensure consistency in promoting student leadership development and fostering a culture where student voices are valued and heard. District-level commitment involves providing resources, training, and opportunities for students to participate in leadership roles, advocacy activities, and decision-making processes.</p>	
2.5	<p><b>Action:</b> Parent and Family Engagement</p> <p><b>Need:</b> Areas in need of improvement that scored the lowest performance, based on California School Dashboard indicators:</p> <p>Chronic Absenteeism (CHRO)</p> <ul style="list-style-type: none"> <li>District: Pacific Islander (PI), Foster (FOS)</li> <li>Lemon Grove Academy for the Sciences and Humanities: Multiple Races (MR)</li> </ul>	<p>Increasing parent and family engagement is instrumental in addressing absenteeism and suspension rates by creating a supportive network that reinforces positive behaviors and academic achievement. When parents are actively involved in their children's education, they can provide encouragement, monitor attendance, and support disciplinary expectations set by the school. Additionally, strong family-school partnerships foster open communication channels where concerns can be addressed early, preventing escalations that may lead to suspensions. By promoting a collaborative approach between home and school, parent and family engagement initiatives contribute to a nurturing environment</p>	<p>We will monitor progress through disaggregated suspension rate and attendance data.</p>

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
	<ul style="list-style-type: none"> <li>San Altos Elementary: English Learner (EL)</li> <li>Vista La Mesa Academy: Homeless (HOM)</li> </ul> <p>Suspension Rate (SUSP)</p> <ul style="list-style-type: none"> <li>District: Foster (FOS), Homeless (HOM), Multiple Races (MR), Pacific Islander (PI), Students with Disabilities (SWD)</li> <li>Lemon Grove Academy for the Sciences and Humanities: ALL, Students with Disabilities (SWD), Socioeconomically Disadvantaged (SED), African American (AA), English Learner (EL), Hispanic (HI), Multiple Races (MR)</li> <li>Mt. Vernon Elementary: ALL, Socioeconomically Disadvantaged (SED), Hispanic (HI)</li> <li>Vista La Mesa Academy: English Learner (EL), Homeless (HOM)</li> </ul> <p><b>Scope:</b> LEA-wide</p>	<p>where students feel supported and motivated to attend regularly and behave positively.</p> <p>Parent and family engagement initiatives are a commitment at the district level. District staff recognize the pivotal role that families play in student success and strive to create opportunities for meaningful involvement. This commitment includes providing resources, workshops, and events that empower parents to actively participate in their children's education, understand school policies, and collaborate with educators to address challenges effectively.</p>	
2.6	<p><b>Action:</b> Community Schools: Basic Needs</p> <p><b>Need:</b> Areas in need of improvement that scored the lowest performance, based on California School Dashboard indicators:</p> <p>Chronic Absenteeism (CHRO)</p>	<p>Community schools effectively integrate comprehensive support services within the school environment. These schools collaborate closely with community organizations to offer community resources and after-school programs, which can mitigate barriers to attendance stemming from health issues or lack of access to essential services. By creating a holistic support network, community schools ensure that students and</p>	<p>We will monitor progress through disaggregated attendance data.</p>

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
	<ul style="list-style-type: none"> <li>District: Pacific Islander (PI), Foster (FOS)</li> <li>Lemon Grove Academy for the Sciences and Humanities: Multiple Races (MR)</li> <li>San Altos Elementary: English Learner (EL)</li> <li>Vista La Mesa Academy: Homeless (HOM)</li> </ul> <p><b>Scope:</b> LEA-wide</p>	<p>families receive the necessary assistance to overcome challenges that may otherwise lead to absenteeism.</p> <p>Community schools are a commitment districtwide, particularly at the 5 funded community schools: LGAE, LGAM, MH, MV &amp; SM. This comprehensive approach fosters a supportive learning environment that promotes positive outcomes for all students, regardless of background or circumstance.</p>	
3.2	<p><b>Action:</b> Technology Systems</p> <p><b>Need:</b> Areas in need of improvement that scored the lowest performance, based on California School Dashboard indicators:</p> <p>English Language Arts (ELA)</p> <ul style="list-style-type: none"> <li>District: English Learner (EL)</li> <li>Monterey Heights Elementary: English Learner (EL), Students with Disabilities (SWD)</li> <li>Mt. Vernon Elementary: English Learner (EL)</li> <li>San Altos Elementary: English Learner (EL)</li> <li>San Miguel Elementary: ALL, English Learner (EL), Students with Disabilities (SWD), Socioeconomically Disadvantaged (SED), Hispanic (HI)</li> </ul>	<p>We will provide technology resources, including Chromebooks for site and home use, to ensure learning continuity.</p> <p>Access to these resources will ensure that our most vulnerable youth are able to continue learning and have access to the most current learning resources.</p>	<p>We will monitor progress through state and local assessments including:</p> <p>CA Assessment of Student Performance and Progress (CAASPP) ELA</p> <p>CA Assessment of Student Performance and Progress (CAASPP) Math</p> <p>iReady Diagnostic II Math</p> <p>iReady Diagnostic II Reading</p>

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
	<ul style="list-style-type: none"> <li>Vista La Mesa Academy: English Learner (EL), Students with Disabilities (SWD)</li> </ul> <p>English Learner Progress Indicator (ELPI)</p> <ul style="list-style-type: none"> <li>Mt. Vernon Elementary: English Learner (EL)</li> <li>San Altos Elementary: English Learner (EL)</li> </ul> <p>Mathematics (MATH)</p> <ul style="list-style-type: none"> <li>Lemon Grove Academy for the Sciences and Humanities: ALL, English Learner (EL), Hispanic (HI), Socioeconomically Disadvantaged (SED), African American (AA)</li> <li>Monterey Heights Elementary: English Learner (EL)</li> <li>San Miguel Elementary: Students with Disabilities (SWD)</li> </ul> <p><b>Scope:</b> LEA-wide</p>		

### ***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

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

**Additional Concentration Grant Funding**

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

All LGSD Schools have unduplicated pupil counts greater than 55%. In order to support continued instruction to students, LGSD will use the concentration grant add-on funding in 2024-25 to maintain effective instructional programs including instructional coaching and intervention. This additional staffing is identified in Goal 1 Action 1.2 and Action 1.6.

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	Not Applicable	Lemon Grove Academy Elementary 1:66.15; Lemon Grove Academy Middle 1:38.82; Monterey Heights STEAM Academy 1:49.73; Mount Vernon 1:46.23; San Altos 1:23.51; San Miguel 1:36.17; Vista La Mesa Academy 1:60.96; Early Childhood Education Center 1:9.49.
Staff-to-student ratio of certificated staff providing direct services to students	Not Applicable	Lemon Grove Academy Elementary 1:19.6; Lemon Grove Academy Middle 1:16.8; Monterey Heights STEAM Academy 1:16.9; Mount Vernon 1:16; San Altos 1:16; San Miguel 1:15.8; Vista La Mesa Academy 1:17.7; Early Childhood Education Center 1:8.9.



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	\$31,755,687	8,953,414.00	28.195%	0.000%	28.195%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$35,304,132.00	\$10,993,648.00	\$12,521,288.00	\$6,463,691.00	\$65,282,759.00	\$52,955,020.00	\$12,327,739.00

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	Universally Designed Rigorous Grade Level Instruction Grounded in Culturally Responsive Teaching	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$318,616.00	\$419,754.00	\$386,667.00	\$209,976.00	\$38,967.00	\$102,760.00	\$738,370.00	
1	1.2	Professional Development and Teacher Collaboration	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$4,267,121.00	\$224,105.00	\$3,437,613.00	\$864,224.00	\$27,205.00	\$162,184.00	\$4,491,226.00	
1	1.3	Special Education: Student Achievement and Inclusion	Students with Disabilities	No			All Schools		\$6,779,260.00	\$2,020,896.00	\$318,813.00	\$400,094.00	\$6,179,120.00	\$1,902,129.00	\$8,800,156.00	
1	1.4	Multilingual Learner: Student Achievement and Linguistic Services	English Learners	Yes	LEA-wide	English Learners	All Schools		\$120,292.00	\$126,000.00	\$242,975.00	\$0.00	\$0.00	\$3,317.00	\$246,292.00	
1	1.5	Recruitment, Onboarding, and Retention of Staff	All	No			All Schools		\$294,130.00	\$0.00	\$290,149.00	\$0.00	\$0.00	\$3,981.00	\$294,130.00	
1	1.6	Multi-Tiered System of Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$7,287,826.00	\$645,363.00	\$3,235,537.00	\$323,445.00	\$3,954,738.00	\$419,469.00	\$7,933,189.00	
1	1.7	Basic Services	All	No			All Schools		\$25,712,841.00	\$3,927,446.00	\$25,712,943.00	\$3,158,033.00	\$608,158.00	\$161,153.00	\$29,640,287.00	
2	2.1	Student Social Emotional Learning (SEL) & Mental Health	All	No			All Schools		\$647,946.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$664,946.00	\$664,946.00	
2	2.2	Positive Behavior Intervention Systems (PBIS)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$352,129.00	\$9,358.00	\$330,286.00	\$3,358.00	\$25,000.00	\$2,843.00	\$361,487.00	
2	2.3	Cultural Celebrations, Events and Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$47,979.00	\$47,979.00	\$0.00	\$0.00	\$0.00	\$47,979.00	

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	Student Leadership and Interests	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$2,228,373.00	\$1,043,678.00	\$4,828.00	\$3,267,223.00	\$0.00	\$0.00	\$3,272,051.00	
2	2.5	Parent and Family Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$155,453.00	\$17,559.00	\$8,852.00	\$0.00	\$0.00	\$164,160.00	\$173,012.00	
2	2.6	Community Schools: Basic Needs	Low Income	Yes	LEA-wide	Low Income	Specific Schools: LGAE, Mt Vernon, LGAM, San Miguel, Monterey Heights		\$861,453.00	\$526,903.00	\$41,148.00	\$1,347,208.00	\$0.00	\$0.00	\$1,388,356.00	
2	2.7	Crisis Response and Safety Practices	All	No			All Schools		\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	
3	3.1	Strategic Facilities Plan	All	No			All Schools		\$980,950.00	\$720,150.00	\$17,000.00	\$0.00	\$1,684,100.00	\$0.00	\$1,701,100.00	
3	3.2	Technology Systems	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$610,330.00	\$679,012.00	\$1,229,342.00	\$60,000.00	\$0.00	\$0.00	\$1,289,342.00	
3	3.3	Nutritious Meal Options	All	No			All Schools		\$2,338,300.00	\$1,898,536.00	\$0.00	\$1,360,087.00	\$0.00	\$2,876,749.00	\$4,236,836.00	
4	4.1		Students with Disabilities	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4	4.2		Students with Disabilities	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4	4.3		Students with Disabilities	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4	4.4		Students with Disabilities	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

# 2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$31,755,687	8,953,414.00	28.195%	0.000%	28.195%	\$8,965,227.00	0.000%	28.232 %	<b>Total:</b>	\$8,965,227.00
								<b>LEA-wide Total:</b>	\$8,965,227.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$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	Universally Designed Rigorous Grade Level Instruction Grounded in Culturally Responsive Teaching	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$386,667.00	
1	1.2	Professional Development and Teacher Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,437,613.00	
1	1.4	Multilingual Learner: Student Achievement and Linguistic Services	Yes	LEA-wide	English Learners	All Schools	\$242,975.00	
1	1.6	Multi-Tiered System of Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,235,537.00	
2	2.2	Positive Behavior Intervention Systems (PBIS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$330,286.00	
2	2.3	Cultural Celebrations, Events and Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$47,979.00	

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 (%)
2	2.4	Student Leadership and Interests	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,828.00	
2	2.5	Parent and Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,852.00	
2	2.6	Community Schools: Basic Needs	Yes	LEA-wide	Low Income	Specific Schools: LGAE, Mt Vernon, LGAM, San Miguel, Monterey Heights	\$41,148.00	
3	3.2	Technology Systems	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,229,342.00	

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$64,310,219.00	\$70,837,169.00

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	Culturally Relevant Curriculum, Pedagogy & Lesson Planning	Yes	\$1,756,543.00	\$2,608,403
1	1.2	Professional Development and Teacher Collaboration	Yes	\$4,718,557.00	\$4,068,589
1	1.3	Support Services	Yes	\$12,139,084.00	\$14,239,889
1	1.4	Collaboration Time and Professional Development for the Purpose of Data Analysis	Yes	\$282,286.00	\$297,850
1	1.5	Leadership Opportunities	Yes	\$725,780.00	\$564,541
1	1.6	Multi-Tiered System of Supports	Yes	\$6,959,329.00	\$7,583,999
1	1.7	Basic Services	No	\$31,086,889.00	\$33,231,039
2	2.1	Social Emotional Learning (SEL) Program	Yes	\$45,466.00	\$83,098
2	2.2	Positive Behavior Intervention Systems (PBIS)	Yes	\$185,378.00	\$207,113
2	2.3	Cultural Celebrations, Events and Learning	Yes	\$34,183.00	\$42,575
2	2.4	Student Leadership	Yes	\$7,000.00	\$41,538

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)
2	2.5	Parent and Family Engagement Centers	No Yes	\$35,110.00	\$52,071
2	2.6	Parent Volunteer Coordinators	Yes	\$170,965.00	\$147,230
2	2.7	Crisis Response and Trauma-Informed Practices	No	\$9,000.00	\$9,000
3	3.1	Strategic Facilities Plan	No	\$1,824,492.00	\$2,181,032
3	3.2	Technology Systems	Yes	\$1,288,873.00	\$1,340,930
3	3.3	Nutritious Meal Options	No	\$3,041,284.00	\$4,138,272
4	4.1	Culturally Relevant Curriculum, Pedagogy & Lesson Planning	No	\$0.00	\$0.00
4	4.2	Collaboration Time and Professional Development for the Purpose of Data Analysis	No	\$0.00	\$0.00
4	4.3	Student Attendance and Engagement	No	\$0.00	\$0.00
4	4.4	Least Restrictive Environment	No	\$0.00	\$0.00

# 2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
9,149,700	\$10,025,312.00	\$11,142,974.00	(\$1,117,662.00)	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	Culturally Relevant Curriculum, Pedagogy & Lesson Planning	Yes	\$1,402,094.00	\$1,937,385		
1	1.2	Professional Development and Teacher Collaboration	Yes	\$2,876,265.00	\$2,971,037		
1	1.3	Support Services	Yes	\$1,460,512.00	\$1,584,536		
1	1.4	Collaboration Time and Professional Development for the Purpose of Data Analysis	Yes	\$278,969.00	\$294,533		
1	1.5	Leadership Opportunities	Yes	\$315,273.00	\$267,775		
1	1.6	Multi-Tiered System of Supports	Yes	\$2,550,592.00	\$2,493,354		
2	2.1	Social Emotional Learning (SEL) Program	Yes	\$7,000.00	\$8,500		
2	2.2	Positive Behavior Intervention Systems (PBIS)	Yes	\$163,484.00	\$173,051		
2	2.3	Cultural Celebrations, Events and Learning	Yes	\$34,183.00	\$42,575		
2	2.4	Student Leadership	Yes	\$3,000.00	\$30,376		
2	2.5	Parent and Family Engagement Centers	Yes	\$26,500.00	\$41,000		
2	2.6	Parent Volunteer Coordinators	Yes	\$23,149.00	\$18,557		
3	3.2	Technology Systems	Yes	\$884,291.00	\$1,280,295		





# 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)
\$32,767,425	9,149,700	0.00%	27.923%	\$11,142,974.00	0.000%	34.006%	\$0.00	0.000%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
    - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

### Reflections: Annual Performance

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

**Comprehensive Support and Improvement**

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

*Schools Identified*

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

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

*Support for Identified Schools*

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

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

*Monitoring and Evaluating Effectiveness*

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

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

**Engaging Educational Partners**

**Purpose**

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

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

**Requirements**

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

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

## Instructions

### Respond to the prompts as follows:

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

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

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

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

### Complete the table as follows:

#### Educational Partners

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

#### Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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



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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
  - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
  - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
  - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

## Broad Goal

### Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.
- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

### Type of Goal

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

### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Measuring and Reporting Results:**

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

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

#### Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.
    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

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

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

## Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

## Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

## Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

## Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.



- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

## Total Funds

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

## Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
  - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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

## Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - Professional development for teachers.
  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
  - These required actions will be effective for the three-year LCAP cycle.

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

### Purpose

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

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

### Statutory Requirements

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

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

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

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

**LEA-wide and Schoolwide Actions**

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

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

#### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

#### Identified Need(s)

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

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

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

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

### **Limited Actions**

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

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

Complete the table as follows:

### **Identified Need(s)**

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

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

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

### **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

## Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

## Total Planned Expenditures Table

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

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.



- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
  - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### **Contributing Actions Annual Update Table**

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

### **LCFF Carryover Table**

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.  
  
The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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