

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pacific Union Elementary School District

CDS Code: 10623566007025

School Year: 2024-25

LEA contact information:

Annette S. Machado

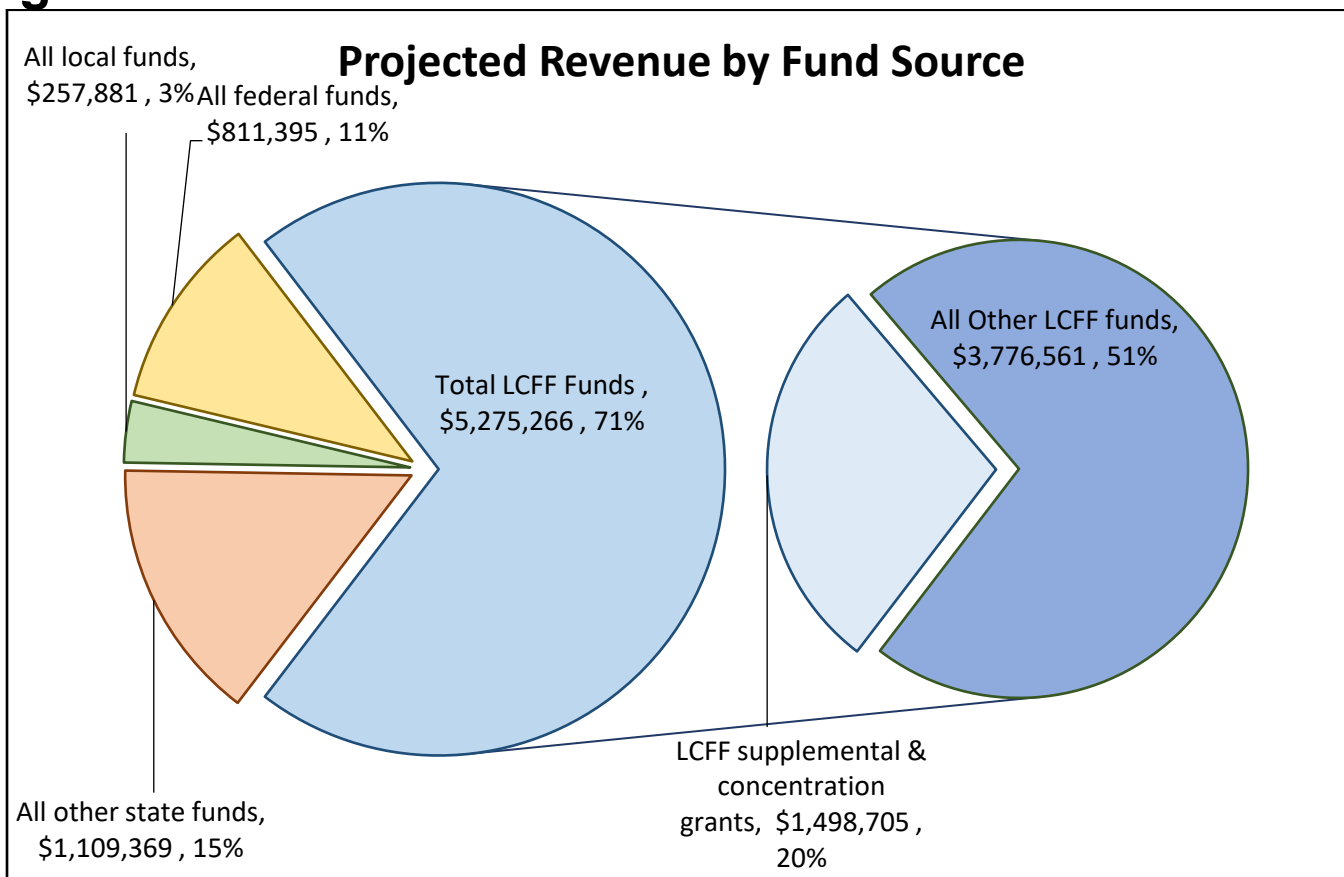
Superintendent/Principal

amachado@puschool.org

(559) 834-2533

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

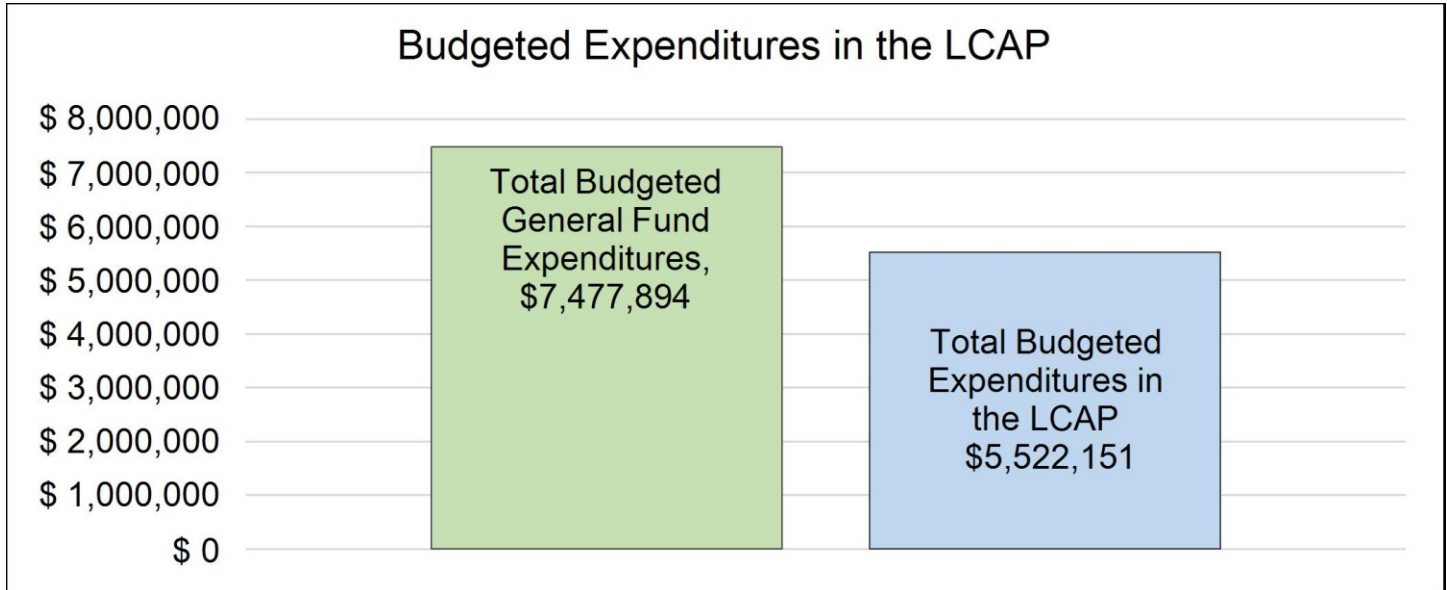


This chart shows the total general purpose revenue Pacific Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pacific Union Elementary School District is \$7,453,911, of which \$5,275,266 is Local Control Funding Formula (LCFF), \$1,109,369 is other state funds, \$257,881 is local funds, and \$811,395 is federal funds. Of the \$5,275,266 in LCFF Funds, \$1,498,705 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 Pacific Union Elementary 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: Pacific Union Elementary School District plans to spend \$7,477,894 for the 2024-25 school year. Of that amount, \$5,522,151 is tied to actions/services in the LCAP and \$1,955,743 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

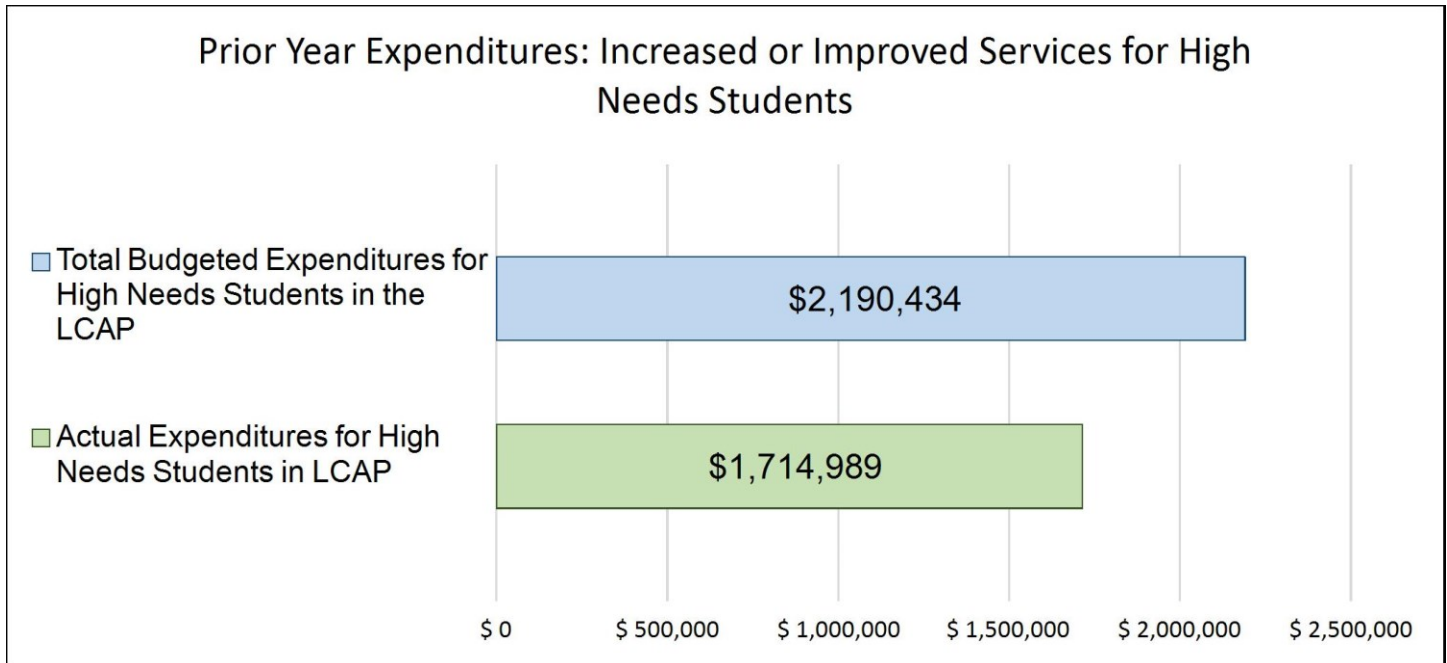
General fund expenditures not included in the LCAP include the LCFF Base grant funding used for general administration and special education.

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

In 2024-25, Pacific Union Elementary School District is projecting it will receive \$1,498,705 based on the enrollment of foster youth, English learner, and low-income students. Pacific Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pacific Union Elementary School District plans to spend \$1,990,008 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 Pacific Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pacific Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Pacific Union Elementary School District's LCAP budgeted \$2,190,434 for planned actions to increase or improve services for high needs students. Pacific Union Elementary School District actually spent \$1,714,989 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$475,445 had the following impact on Pacific Union Elementary School District's ability to increase or improve services for high needs students:

A large portion of the unspent money was the result of an inaccurate budget projection to hire 8 additional aides. The projected amount was much higher than the actual amount expended. The action was carried out as planned. Therefore there were no negative impacts on services for high needs students. A new English Language Development curriculum was not chosen in 2023-2024. English learners still received English language development lessons and activities utilizing existing curriculum, therefore there were no negative impacts on services for English learners. The purchase of Science kits for classrooms was discounted for our district. We projected that the amount to purchase the kits would be much higher based on an original quote received at the beginning of the school year. The supplemental materials were purchased and implemented into the classrooms.

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
Pacific Union Elementary School District	Annette S. Machado Superintendent/Principal	amachado@puschool.org (559) 834-2533

Goals and Actions

Goal

Goal #	Description
1	All students, including English learners, low-income, and foster youth, will continue to meet academic growth targets with the intent of increasing proficiency in English Language Arts, English Language Development, and Mathematics, as measured by state and local assessments.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA Note: Dashboard results will be used once available.	Met or exceeded standards: All 23% EL 23% LI 22% FY N/A Data Year: 2020-21 Data Source: i-Ready local benchmark	Met or exceeded standards: All 26% EL 19% LI 21% FY N/A Data Year: 2021-22 Data Source: i-Ready local benchmark	Distance from level 3: All -25.5 points EL -37.4 points LI -31.4 points FY N/A Data Year: 2021-22 Data Source: Dashboard Fall 2022	Distance from level 3: All -27.2 points EL -38 points LI -29.8 points FY N/A Data Year: 2022-23 Data Source: Dashboard Fall 2023	Distance from level 3: All -16 points EL -19 points LI -20 points FY Data Year: 2023-24 Data Source: Dashboard Fall 2024
CAASPP Math Note: Dashboard results will be used once available.	Met or exceeded standards: All 16% EL 17% LI 15% FY N/A Data Year: 2020-21 Data Source: i-Ready local benchmark	Met or exceeded standards: All 20% EL 18% LI 18% FY N/A Data Year: 2021-22 Data Source: i-Ready local benchmark	Distance from level 3: All -44.5 points EL -44.9 points LI -48.6 points FY N/A Data Year: 2021-22 Data Source: Dashboard Fall 2022	Distance from level 3: All -38 points EL -49.7 points LI -41.8 points FY N/A Data Year: 2022-23 Data Source: Dashboard Fall 2023	Distance from level 3: All -40 points EL -42 points LI -42 points FY Data Year: 2023-24 Data Source: Dashboard Fall 2024
EL students making progress toward	36.7% Data Year: 2018-19	Refer to data below in lieu of ELPI per	44.1% Data Year: 2021-2022	55.3% Data Year: 2022-2023	40% Data Year: 2022-23 Data Source:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English language proficiency	Data Source: Fall 2019 Dashboard	suspended 2020 ELPAC Level 4- 6.6% Level 3-21.32% Level 2-31.98% Level 1- 40.1% Data Year: 2021 Data Source: ELPAC	Data Source: Fall 2022 Dashboard	Data Source: Fall 2023 Dashboard	Fall 2023 Dashboard
EL students meeting reclassification criteria	7.6% Data Year: 2019-20 Data Source: Data Quest	8.4% Data Year: 2020-21 Data Source: Data Quest	12.6% Data Year: 2021-22 Data Source: Data Quest	14% Data Year: 2022-23 Data Source: Data Quest	Maintain Rate of 5% Data Year: 2022-23 Data Source: Data Quest
i-Ready Diagnostic Reading	Met Growth Target (K-8th) All 24% EL 24% LI 23% FY N/A Data Year: 2020-21 Data Source: i-Ready spring diagnostic	Met Growth Target (K-8th) All 46% EL 39% LI 45% FY N/A Data Year: 2021-22 Data Source: i-Ready spring diagnostic	Met Growth Target (K-8th) All 49% EL 47% LI 48% FY N/A Data Year: 2022-23 Data Source: i-Ready spring diagnostic	Met Growth Target (K-8th) All 53% EL 55% LI 52% FY N/A Data Year: 2023-24 Data Source: i-Ready spring diagnostic	Met Growth Target (K-8th) All 30% EL 30% LI 30% FY 30% Data Year: 2023-24 Data Source: i-Ready spring diagnostic
i-Ready Diagnostic Mathematics	Met Growth Target (K-8th) All 20% EL 21% LI 19% FY N/A Data Year: 2020-21	Met Growth Target (K-8th) All 53% EL 53% LI 55% FY N/A Data Year: 2021-22	Met Growth Target (K-8th) All 54% EL 51% LI 55% FY N/A Data Year: 2022-23	Met Growth Target (K-8th) All 50% EL 52% LI 49% FY N/A Data Year: 2023-24	Met Growth Target (K-8th) All 28% EL 28% LI 28% FY 28% Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Source: i-Ready spring diagnostic	Data Source: i-Ready spring diagnostic	Data Source: i-Ready spring diagnostic	Data Source: i-Ready spring diagnostic	Data Source: i-Ready spring diagnostic
Fountas & Pinnell BAS Reading	Reading at Grade Level (K-2nd) All 1.8% EL 1.5% LI 1.8% FY N/A Data Year: 2020-21 Data Source: 3rd Trimester Fountas & Pinnell Running Records Instructional Level Adjusted	Reading at Grade Level (K-2nd) All 56% EL 46% LI 53% FY N/A Data Year: 2021-22 Data Source: 3rd Trimester Fountas & Pinnell Running Records Instructional Level	Reading at Grade Level (K-2nd) All 56% EL 39% LI 60% FY N/A Data Year: 2022-23 Data Source: 3rd Trimester Fountas & Pinnell Running Records Instructional Level	Reading at Grade Level (K-2nd) All 60% EL 58% LI 62% FY N/A Data Year: 2023-24 Data Source: 3rd Trimester Fountas & Pinnell Running Records Instructional Level	Reading at Grade Level (K-2nd) All 5% EL 5% LI 5% FY Data Year: 2023-24 Data Source: 3rd Trimester Fountas & Pinnell Running Records Instructional Level Adjusted

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.

Pacific Union used the following rating scale to determine the LEA's progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability.

The actions outlined in Goal One supported the progress toward meeting the goal of all students, including English learners, low-income, and foster youth, to meet academic growth targets with the intent of increasing proficiency in English Language Arts, English Language Development, and Mathematics, as measured by state and local assessments.

Action 1 - Learning Director

Implementation Status: 5 – Full Implementation and Sustainability. The learning director coordinated and provided support to teachers with identifying the needs of English learners, low-income students, and foster youth, as well as supported disaggregation of student group data, and program evaluation for effectiveness.

No substantive difference in planned action compared to the actual implementation.

Action 2 - Instructional Aides

Implementation Status: 5 – Full Implementation and Sustainability. Eight instructional aides were hired and provided specialized instructional support to English learners, low-income, and foster youth through small group remediation and acceleration lessons. The aides were utilized during the daily reading intervention block for 1st grade through 5th grade, full-day for TK and Kindergarten, and mornings for 6th grade through 8th grade.

No substantive difference in planned action compared to the actual implementation.

Action 3 - Field Trips

Implementation Status: 5 – Full Implementation and Sustainability. Every grade level had up to two off-campus field trips to increase background knowledge and promote English Language Development.

There was an increase in the number of off-campus field trips from 14 (2022-2023) to 19 (2023-2024).

Action 4 - Teacher Professional Development - Writing and Math

Implementation Status: 5 – Full Implementation and Sustainability. All teachers received professional development in the areas of Math and Writing to improve instructional practices. Teachers professional development and coaching was expanded to include reading intervention for teachers and instructional aides to further enhance the daily reading intervention block.

Action 5 - Teacher Professional Development - English Learner Proficiency

Implementation Status: 5 – Full Implementation and Sustainability. Teachers received professional development and coaching in the area of English learner proficiency.

No substantive difference in planned action compared to the actual implementation.

Action 6 - Data Meetings

Implementation Status: 4 - Full Implementation. Teachers at every grade level received a stipend to participate in monthly grade-level professional learning communities (PLC), outside of their duty day, to review and analyze i-Ready diagnostic and personalized instruction data and planned improved targeted instruction in Reading and Math.

No substantive difference in planned action compared to the actual implementation.

Action 7 - Additional ELD Supports and Activities

Implementation Status: 4 - Full Implementation. An ELD instructional aide provided additional English Language Development activities and supports in small groups and one-on-one.

The aide provided these supports through a pull-out program and not in the students' classroom. It is not yet sustainable because the district is still looking for a new ELD curriculum.

This action was not completely implemented as planned. The aide utilized current curriculum, not new curriculum as planned.

Action 8 - Expanded Learning After School Program

Implementation Status: 5 - Full Implementation and Sustainability. Credentialed employees and instructional aides worked in tandem with after school tutors to provide academic supports for students.

No substantive difference in planned action compared to the actual implementation.

Overall Successes: To ensure this goal is met, Pacific Union provided a learning director, additional instructional aides, professional development, PLCs to analyze academic data and plan targeted instruction, field trips to build students' background knowledge, additional English language development for English learners, and collaboration between teachers, aides, and afterschool tutors. The successful implementation of these actions provided students the supports to meet academic growth targets with the intent of increasing proficiency in English Language Arts, English Language Development, and Mathematics.

Overall Challenges: Pacific Union's only challenge was finding an ELD curriculum that fit the needs of our program. CDE's updated list of SBE approved curriculum is 8 years old and there are many ELD programs that have been created and published in the last 3-5 years. The district needs more time and personnel to review them.

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

There was a material difference between planned and estimated actual expenditures for the following actions:

- Instructional Aides (Action 2) because the cost to hire and pay the 8 additional aides hired was incorrectly calculated.
- Field Trips (Action 3) because there was an increase in the number of off-campus field trips from 14 (2022-2023) to 19 (2023-2024).
- Teacher Professional Development - Writing and Math (Action 4) because of the increased professional development and coaching in reading intervention and the additional reading intervention training for all instructional aides.
- Data Meetings (Action 6) because the total cost of stipends was over budgeted. All teachers participated in the data meetings and all teachers received a stipend.
- Additional ELD Supports and Activities (Action 7) because a new ELD curriculum has not yet been chosen.

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

The LEA used the following rating scale to determine the effectiveness of the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 –Effective.

The actions outlined in Goal One supported the progress toward meeting the goal of all students, including English learners, low-income, and foster youth, to meet academic growth targets with the intent of increasing proficiency in English Language Arts, English Language Development, and Mathematics, as measured by state and local assessments.

Action(s): Action 1 - Learning Director, Action 4 - Teacher Professional Development - Writing and Math, Action 6 - Data Meetings, and Action 8 - Expanded Learning After School Program,

Effectiveness of Action(s): Effective

Metric(s): CAASPP (ELA & Math), i-Ready (Reading & Math), ELPAC, Fountas & Pinnell BAS

Pacific Union observed progress towards meeting academic growth targets and increasing proficiency in English Language Arts and Math especially for low-income and English learners using the following:

Improved CAASPP Math Distance from Level 3

Overall: 6.5 points closer to Level 3; Increased Status and 3-Year Desired Outcome Met

English learners: -4.8 points further from Level 3; Decreased Status

Low-income students: 6.8 points; Increased Status and 3-Year Desired Outcome Met

Foster Youth: N/A

Improved CAASPP ELA Distance from Level 3

Overall: -1.8 points further from Level 3; Maintained Status

English learners: -0.6 points further from Level 3; Maintained Status

Low-income students: 1.6 points closer to Level 3; Maintained Status

Foster Youth: N/A

Increase Percentage Met Growth Target in i-Ready Reading

Overall: 53%; 3-Year Desired Outcome Met

English learners: 55%; 3-Year Desired Outcome Met

Low-income students: 52%; 3-Year Desired Outcome Met

Foster Youth: N/A

Increase Percentage Met Growth Target in i-Ready Math

Overall: 50%; 3-Year Desired Outcome Met

English learners: 52%; 3-Year Desired Outcome Met

Low-income students: 49%; 3-Year Desired Outcome Met
Foster Youth: N/A

Increased Progress Toward English Proficiency
English learners: 55.3%; 3-Year Desired Outcome Met

Increase Percentage Reading at Grade Level (K-2nd) Fountas & Pinnell BAS
Overall: 60%; 3-Year Desired Outcome Met
English learners: 58%; 3-Year Desired Outcome Met
Low-income students: 62%; 3-Year Desired Outcome Met

Analysis Statement: The actions listed above has a positive impact on progress toward the goal of English learners, low-income, and foster youth students to meet academic growth targets with the intent of increased proficiency in English Language Arts and Mathematics. The continued implementation of a Learning Director, professional development, data meetings, and the addition of an Expanded Learning After School Program have increased student progress on CAASPP, i-Ready, ELPAC assessments, and Fountas & Pinnell BAS. Additionally, the 3-Year Desired Outcome was met for English learners and low-income students in CAASPP Math, i-Ready Reading and Math, ELPAC, and Fountas & Pinnell BAS. Because these actions were effective, as demonstrated by growth in CAASPP, i-Ready, and ELPAC, we will continue these actions into the new three-year cycle.

Action(s): Action 2 - Instructional Aides, Action 3 - Field Trips, Action 5 - Teacher Professional Development - English Language Development, and Action 7 - Additional ELD Supports and Activities

Effectiveness of Action(s): Effective

Metric(s): ELPAC, Reclassification Rate, i-Ready Reading, i-Ready Math, and CAASPP.

Pacific Union observed progress towards meeting academic growth targets and increasing proficiency in English Language Arts and English Language Proficiency especially using the following:

Increased Progress Toward English Proficiency
English learners: 55.3%; 3-Year Desired Outcome Met

Increased Reclassification Rate
English learners: 14%, 3-Year Desired Outcome Met

Improved CAASPP Math Distance from Level 3
Overall: 6.5 points closer to Level 3; Increased Status and 3-Year Desired Outcome Met
English learners: -4.8 points further from Level 3; Decreased Status
Low-income students: 6.8 points; Increased Status and 3-Year Desired Outcome Met
Foster Youth: N/A

Improved CAASPP ELA Distance from Level 3

Overall: -1.8 points further from Level 3; Maintained Status

English learners: -0.6 points further from Level 3; Maintained Status

Low-income students: 1.6 points closer to Level 3; Maintained Status

Foster Youth: N/A

Increase Percentage Met Growth Target in i-Ready Reading

Overall: 53%; 3-Year Desired Outcome Met

English learners: 55%; 3-Year Desired Outcome Met

Low-income students: 52%; 3-Year Desired Outcome Met

Foster Youth: N/A

Increase Percentage Met Growth Target in i-Ready Math

Overall: 50%; 3-Year Desired Outcome Met

English learners: 52%; 3-Year Desired Outcome Met

Low-income students: 49%; 3-Year Desired Outcome Met

Foster Youth: N/A

Analysis Statement: The actions list above had a positive impact on Pacific Union's English learners, low-income, and foster youth students. The increase in instructional aides, and full implementation of teacher professional development and supports for ELD increased the percentage of English learners making progress toward English language proficiency and meeting reclassification criteria. Additionally, both metrics met the 3-year desired outcome for 2023-2024. These actions have also increased student progress on CAASPP, and i-Ready assessments. Additionally, the 3-Year Desired Outcome was met for English learners, low-income, and foster youth students in CAASPP Math, i-Ready Reading and Math, and ELPAC. Because these actions were effective, as demonstrated by growth in English language proficiency and English learners meeting reclassification criteria, as well as growth in CAASPP Math, i-Ready Reading and Math English learners, low-income, and foster youth students we will continue these actions into the new three-year cycle.

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 metric for CAASPP ELA and CAASPP Math will adjusted to read "Distance from Standard".

An additional metric for CAASPP ELA and CAASPP Math will measure percent met or exceeded standard.

A metric for CAST Science met or exceeded standard will be added.

The Year 2 Data Source for CAASPP ELA and Math should be Dashboard Fall 2022.

The wording for goal 1 will be updated to include Science.

Action 2 will be adjusted to say "Instructional aides will provide specialized instructional support in the classroom to students in need, including English learners, low-income, and foster youth, through individualized and small group reading intervention lessons". The dollar

amount for Action 2 will be reduced to correctly reflect the cost of existing instructional classroom aides as well as 2 additional instructional classroom aides.

Action 4 will be updated to remove the word "teacher" because the training will include instructional aides. It will also be updated to include reading and science professional development along with writing and math.

Action 5 will be updated to LTELs. The action title will be Professional Development to support English learners and Long-term English learners.

Action 8 will be changed to remove credentialed teachers and add field trips, academic support, and vendor experiences to build background knowledge and expose students to increased STEM and art activities.

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	Pacific Union will continue to provide safe and welcoming grounds and classrooms, increased social-emotional and behavior skills, improved physical health and fitness, and increase school events and meetings in order to create and maintain a positive school climate that encourages students to attend school regularly and strive to become productive and positive citizens in class, at school, and in the community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate Note: Data Quest will be used until data is available on the Dashboard	4.1% EL 3.4% LI 4.5% FY N/A Data Year: 2019-20 Data Source: DataQuest	0% EL 0% LI 0% FY N/A Data Year: 2020-21 Data Source: DataQuest	3.3% EL 2.3% LI 3.2% FY N/A Data Year: 2021-22 Data Source: Dashboard Fall 2022	3.6% EL 3.3% LI 3.7% FY N/A Data Year: 2022-23 Data Source: Dashboard Fall 2023	All 3% EL 3% LI 3.5% FY 1% Data Year: 2022-23 Data Source: Dashboard Fall 2023
Chronic Absenteeism Note: Local SIS Aeries and/or DataQuest will be used until data is available on the Dashboard	7.8% EL 6.3% LI 4.8% FY N/A Data Year: 2019-2020 Data Source: Local SIS Aeries	9.1% EL 7.1% LI 9.6% FY N/A Data Year: 2020-2021 Data Source: DataQuest	All 36.8% EL 38% LI 38.3% FY N/A White 37.1% SWD 39.3% Data Year: 2021-22 Data Source: Dashboard Fall 2022	All 20.3% EL 15.2% LI 20.7% FY N/A White 30.3% SWD 38.6% Data Year: 2022-23 Data Source: Dashboard Fall 2023	All 7% EL 6% LI 7.6% FY 5% White 7% SWD 7% Data Year: 2022-23 Data Source: Dashboard Fall 2023
Average Daily Attendance (ADA)	95.8% Data Year: 2019-2020 Data Source: CALPADS P2	96.2% Data Year: 2020-2021 Data Source: CALPADS P2	79.7%% Data Year: 2022-2023 Data Source: CALPADS P2	76.7% Data Year: 2023-2024 Data Source: CALPADS P2	95% Data Year: 2023-24 Data Source: CALPADS P2

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			(Corrected data)		
Facilities maintained in good repair	0 instances did not meet good repair Data Year: 2020-21 Data Source: Dashboard Fall 2021	0 instances did not meet good repair Data Year: 2021-22 Data Source: Dashboard Fall 2022	0 instances did not meet good repair Data Year: 2022-23 Data Source: Dashboard Fall 2023	0 instances did not meet good repair Data Year: 2023-24 Data Source: Dashboard Fall 2024	0 instances did not meet good repair Data Year: 2023-24 Data Source: Dashboard Fall 2024
Student SEL Survey	Growth Mindset Percent Favorable 3rd-5th Grade: All 53% EL 53% LI 54% FY N/A 6th-8th Grade: All 50% EL 51% LI 50% FY N/A Data Year: 2020-21 Data Source: Panorama SEL Survey	Growth Mindset Percent Favorable 3rd-5th Grade: All 60% EL 57% LI 58% FY N/A 6th-8th Grade: All 49% EL 48% LI 48% FY N/A Data Year: 2021-22 Data Source: Panorama SEL Survey	Growth Mindset Percent Favorable 3rd-5th Grade: All 61% EL 63% LI 61% FY N/A 6th-8th Grade: All 44% EL 40% LI 43% FY N/A Data Year: 2022-23 Data Source: Panorama SEL Survey	Growth Mindset Percent Favorable 3rd-5th Grade: All 73% EL 72% LI 78% FY N/A 6th-8th Grade: All 84% EL 85% LI 87% FY N/A Data Year: 2023-24 Data Source: Panorama SEL Survey	Growth Mindset Percent Favorable 3rd-5th Grade: All 60% EL 60% LI 60% FY 60% 6th-8th Grade: All 57% EL 57% LI 57% FY 57% Data Year: 2023-24 Data Source: Panorama SEL Survey
Expulsion Rate	All 0 EL 0 LI 0 FY N/A Data Year: 2020-21 Data Source: DataQuest	All 0 EL 0 LI 0 FY N/A Data Year: 2020-21 Data Source: DataQuest	All 0 EL 0 LI 0 FY N/A Data Year: 2021-22 Data Source: DataQuest	All 0.3% EL 0 LI 0 FY N/A Data Year: 2022-23 Data Source: DataQuest	All 0 EL 0 LI 0 FY 0 Data Year: 2023-24 Data Source: DataQuest

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School Dropout Rate	All 0 EL 0 LI 0 FY N/A Data Year: 2020-21 Data Source: Local Data	All 0 EL 0 LI 0 FY N/A Data Year: 2021-22 Data Source: Local Data	All 0 EL 0 LI 0 FY N/A Data Year: 2022-23 Data Source: Local Data	All 0 EL 0 LI 0 FY N/A Data Year: 2023-24 Data Source: Local Data	All 0 EL 0 LI 0 FY 0 Data Year: 2023-24 Data Source: Local Data
Seek parent input & promote parental participation in programs for English learner, low-income, and foster youth students	Initial Implementation Data Year: 2020-21 Data Source: Dashboard Fall 2021	Full Implementation Data Year: 2021-22 Data Source: Dashboard Fall 2022	Full Implementation Data Year: 2022-23 Data Source: Dashboard Fall 2023	Full Implementation and Sustainability Data Year: 2023-24 Data Source: Dashboard Fall 2024	Full Implementation Data Year: 2023-24 Data Source: Dashboard Fall 2024
Sense of safety and school connectedness	Students: All 98.8% EL 98% LI 98.8% FY N/A Teachers: 100% Parents: 91% Data Year: 2020-21 Data Source: Local Survey	Students: All 90% EL 89% LI 90% FY N/A Teachers: 100% Parents: 91% Data Year: 2021-22 Data Source: Local Survey	Students: All 93% EL 92% LI 93% FY N/A Teachers: 92% Parents: 92% Data Year: 2022-23 Data Source: Local Survey	Students: All 93.5% EL 93% LI 94% FY N/A Teachers: 100% Parents: 93% Data Year: 2023-2024 Data Source: Local Survey	Students: All 100% EL 100% LI 100% FY 100% Teachers: 100% Parents: 100% Data Year: 2023-24 Data Source: Local Survey
Percent of students with access to a broad course of study	All 100% EL 100% LI 100% FY N/A Data Year: 2020-21	All 100% EL 100% LI 100% FY N/A Data Year: 2021-22	All 100% EL 100% LI 100% FY N/A Data Year: 2022-23	All 100% EL 100% LI 100% FY N/A Data Year: 2023-24	All 100% EL 100% LI 100% FY 100% Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Source: Review and analysis of school and teacher instructional schedules	Data Source: Review and analysis of school and teacher instructional schedules	Data Source: Review and analysis of school and teacher instructional schedules	Data Source: Review and analysis of school and teacher instructional schedules	Data Source: Review and analysis of school and teacher instructional schedules

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.

Pacific Union used the following rating scale to determine the LEA's progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability.

The actions outlined in Goal Two supported the progress toward meeting the goal to provide safe and welcoming grounds and classrooms, increased social-emotional and behavior skills, improved physical health and fitness, and increase school events and meetings in order to create and maintain a positive school climate that encourages students to attend school regularly and strive to become productive and positive citizens in class, at school, and in the community.

Action 1 - Physical Fitness and Health

Implementation Status: 5 – Full Implementation and Sustainability. A full-time nurse was hired to address health issues that address obstacles in attending school. An increased variety of physical education and sports equipment was purchased and utilized during P.E., recess, and afterschool sports to improve physical fitness and health and increase student attendance.

No substantive difference in planned action compared to the actual implementation.

Action 2 - Basic Services

Implementation Status: 5 – Full Implementation and Sustainability. Bus Transportation, classified positions, maintenance of facilities, retaining and hiring highly qualified teachers, and maintaining phone systems were all carried out as planned.

No substantive difference in planned action compared to the actual implementation.

Action 3 - Psychological Services

Implementation Status: 5 – Full Implementation and Sustainability. A full-time school psychologist provided services above and beyond any required in an IEP, focused on providing targeted social-emotional and behavioral supports for students.

No substantive difference in planned action compared to the actual implementation.

Action 4 - School Events, Parent Meetings, and Aeries SIS

Implementation Status: 5 – Full Implementation and Sustainability. An 8-week PIQE parent engagement workshop was planned and implemented focused on supporting student social and emotional learning. Pacific Union scheduled additional periodic parent meetings and school events for all parents/guardians and students, especially our low-income, foster youth, and English learners. Parents and community members were notified through paper flyers and the website.. School events included Back-to-School Night, a Christmas Program, Spring Eggstravaganza, Science Fair and Art Show Expo, and Open House. Pacific Union's website and student information system (Aeries) were both maintained and updated frequently to increase parent and community engagement.

No substantive difference in planned action compared to the actual implementation.

Action 5 - Social-Emotional Learning

Implementation Status: 5 – Full Implementation and Sustainability. SEL intervention, activities, and weekly lessons were implemented by teachers in TK-8.

No substantive difference in planned action compared to the actual implementation.

Action 6 - Music Program, Sports, and Clubs

Implementation Status: 5 – Full Implementation and Sustainability. A credentialed full-time music teacher provided music instruction to all students in grades TK-5, and band instruction to students in grades 6-8. Afterschool enrichment was offered to students through sports and clubs.

No substantive difference in planned action compared to the actual implementation.

Action 7 - Rewards/Awards for Positive Academics, Behavior, and Attendance

Implementation Status: 5 – Full Implementation and Sustainability. Awards and rewards to celebrate and affirm positive/improved behavior, academics, and attendance were implemented throughout the year.

No substantive difference in planned action compared to the actual implementation.

Action 8 - Students with Disabilities

Implementation Status: 5 – Full Implementation and Sustainability. All students with an IEP were provided specialized and targeted support as outlined in their Individualized Education Plans (IEPs).

No substantive difference in planned action compared to the actual implementation.

Action 9 - Campus Security

Implementation Status: 5 – Full Implementation and Sustainability. Security cameras were maintained. Emergency systems and protocols were carried out as planned.

No substantive difference in planned action compared to the actual implementation.

Overall Successes: To ensure this goal is met, Pacific Union provided increased student fitness and health with a full-time nurse and improved physical education and sports equipment. A full-time psychologist was provided and weekly SEL activities and lessons were implemented by teachers. A full-time credentialed music teacher provided music instruction and students participated in sports and club offerings. Students were rewarded for improved attendance and behavior and awarded for academics. The careful planning and collaborating between teachers, administrators, and classified staff contributed to the successful implementation of these actions and as a result chronic absenteeism was reduced.

Overall Challenges: Pacific Union did not experience any challenges in the implementation of these actions.

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

There was a material difference between planned and estimated actual expenditures for the following action:

Physical Fitness and Health (Action 1) - Pacific Union did not purchase supplemental materials to expand the health program. The curriculum committee has requested samples of materials that may be purchased next year.

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

The LEA used the following rating scale to determine the effectiveness of the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 –Effective.

The actions outlined in Goal Two supported the progress toward meeting the goal to provide safe and welcoming grounds and classrooms, increased social-emotional and behavior skills, improved physical health and fitness, and increase school events and meetings in order to create and maintain a positive school climate that encourages students to attend school regularly and strive to become productive and positive citizens in class, at school, and in the community.

Action(s): Action 1 - Fitness and Health and Action 7 - Rewards/Awards for Positive Academics, Behavior, and Attendance

Effectiveness of Action(s): 1 - Effective

Metric(s): Chronic Absenteeism

Pacific Union observed progress towards decreasing Chronic Absenteeism for all students, especially for low-income, English learners, foster youth, white students, and students with disabilities using the following:

Decreased Chronic Absenteeism

Overall: 20.3%, decreased 16.5%

English Learners: 15.2%, decreased 22.8%

Low-Income: 20.7%, decreased 17.6%

Foster Youth: N/A

White: 30.3%, decreased 6.8%

Students with Disabilities: 38.6%, decreased 10.7%

Analysis Statement: The increased health and physical fitness instruction, improved sports and P.E. areas, and increased opportunities for students to have healthy play and physical activities, and focus on appropriate socializing, and develop connectivity and a sense of belonging. The result of these improved services and activities has decreased chronic absenteeism for low-income students and English learners, making these actions effective. Therefore these actions will be carried forward into the new three-year cycle.

Action 3 - Psychological Services

Effectiveness of Action(s): 2 - Somewhat Effective

Metric(s): Chronic Absenteeism, Suspension Rate, and Attendance Rate

Pacific Union observed progress towards decreasing Chronic Absenteeism for all students, especially for low-income, English learners, foster youth, white students, and students with disabilities using the following:

Decreased Chronic Absenteeism

Overall: 20.3%, decreased 16.5%

English Learners: 15.2%, decreased 22.8%

Low-Income: 20.7%, decreased 17.6%

Foster Youth: N/A

White: 30.3%, decreased 6.8%

Students with Disabilities: 38.6%, decreased 10.7%

Pacific Union observed an increase in Suspension Rate and decrease in Attendance Rate for all students, low-income, and English learners using the following:

Increased Suspension Rate

Overall: 3.6%, increased 0.3%

English Learners: 3.3%, increased 1%

Low-Income: 3.7%, increased 0.5%

Foster Youth: N/A

Decreased Attendance Rate

Overall: 76.7%; decreased 3%

Analysis Statement: Psychological services provided opportunities for appropriate socializing which helped support students' desire to come to school, decreasing chronic absenteeism, but did not help decrease student behaviors that lead to suspension, or increase attendance rate. Because this action was somewhat effectively demonstrated by the decrease in chronic absenteeism, we will continue this action with added services in the new three-year cycle.

Action(s): Action 4 - School Events, Parent Meetings, and Aeries SIS

Effectiveness of Action(s): 1 - Effective

Metric(s): Seek parent input & promote parental participation in programs for English learner, low-income, and foster youth students

Pacific Union observed progress towards seeking parent input and promote parental participation in program for English learner, low-income, and foster youth students using the following:

Seek parent input & promote parental participation in programs for English learner, low-income, and foster youth students (Parental Involvement and Family Engagement Self Reflection Tool)

Full Implementation and Sustainability - 3-Year Desired Outcome Met

Analysis Statement: Pacific Union provided families information and resources to support student learning and development in the home through an 8-week PIQE workshop series. Parents are encouraged to communicate with teachers via email or phone regarding student progress and attend at least one or more school events throughout the year. Events and meetings are held at before, during, and after school to accommodate families' varying schedules. These events and meetings include but are not limited to Student Success Team Meetings, Parent-Teacher Conferences, Assemblies, Christmas Programs, Spring Eggstravaganza and Art Show. Because this action was effective as demonstrated by Full Implementation and Sustainability to seek parent input and promote parental participation, we will continue this action in the new three-year cycle.

Action(s): Action 5 - Social-Emotional Learning

Effectiveness of Action(s): 1 - Effective

Metric(s): Chronic Absenteeism and Growth Mindset

Pacific Union observed progress towards decreasing Chronic Absenteeism and increasing Growth Mindset for all students, especially for low-income, English learners, foster youth, and students with disabilities using the following:

Decreased Chronic Absenteeism

Overall: 20.3%, decreased 16.5%

English Learners: 15.2%, decreased 22.8%

Low-Income: 20.7%, decreased 17.6%

Foster Youth: N/A

Students with Disabilities: 38.6%, decreased 10.7%

Increased Growth Mindset

3rd-5th Grade

Overall: 73%, increased 12%; 3-Year Desired Outcome Met

English Learners: 72%, increased 9%; 3-Year Desired Outcome Met;

Low-Income:78%, increased 17%; 3-Year Desired Outcome Met

Foster Youth: N/A

6th-8th Grade

Overall: 84%, increased 40%; 3-Year Desired Outcome Met

English Learners: 85%, increased 45%; 3-Year Desired Outcome Met;

Low-Income:87%, increased 44%; 3-Year Desired Outcome Met

Foster Youth: N/A

Analysis Statement: The implementation of social-emotional learning has provided students with increased opportunities to learn and demonstrate growth mindset, behavior skills, and social skills. These increased skills increased English learners and foster youth students' ability to become more appropriately engaged in the academic and social aspects of school, which has resulted in decreased chronic absenteeism and increased growth mindset. Because this action was effective demonstrated by decreased chronic absenteeism and increased growth mindset, we will continue this action in the new three-year cycle.

Action(s): Action 6 - Music, Sports, and Clubs

Effectiveness of Action(s): 1 - Effective

Metric(s): Chronic Absenteeism and School Connectedness

Pacific Union observed progress towards decreasing Chronic Absenteeism for all students, especially for low-income, English learners, and foster youth, and increasing Sense of Safety and School Connectedness for students, teachers, and parents using the following:

Decreased Chronic Absenteeism

Overall: 20.3%, decreased 16.5%

English Learners: 15.2%, decreased 22.8%

Low-Income: 20.7%, decreased 17.6%

Foster Youth: N/A

Increased Sense of Safety and School Connectedness

Overall: 93.5%, increased 0.5%

English Learners: 93%, increased 1%

Low-Income: 94%, increased 1%

Foster Youth: N/A

Teachers: 100%, increased 8%; 3-Year Desired Outcome Met

Parents: 93%, increased 1%

Analysis Statement: Pacific Union's music program, sports, and clubs provided students with increased opportunities to become engaged in the school, explore personal interests, become part of a team, express themselves creatively, and learn sportsmanship which has encouraged English learners and low-income students to attend school regularly and increase their sense of safety and school connectedness. Because this action was effectively demonstrated by decreased chronic absenteeism and increased sense of safety and school connectedness, we will continue this action in the new three-year cycle.

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.

Pacific Union will no longer utilize Panarama for the SEL Survey. The metric data source will be changed to SEL Survey. Pacific Union will add an additional metric called Parent Participation. The metric will be measured locally. Teachers will document each student's parent participation (attendance) for school events. Pacific Union provides many opportunities for parent communication and participation. The data will provide information regarding how many parents participate in the opportunities. Action 3 will be changed to Psychological Services and Behavior Intervention and will include the implementation of an updated discipline policy that includes parent outreach, parent engagement, discipline conferencing, and Truancy Intervention Program (TIP) in order to prevent and reduce the number of students being suspended and chronically absent. Action 4 will be updated to include the Parent Square in addition to Aeries SIS and the district's website. Action 9 will be removed. It is not a contributing action.

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	Retain and hire Highly Qualified Teachers for all core subjects, purchase state/locally approved curriculum and supplemental resources for all courses in order to acquire 21st century learning skills; update library and classroom books and materials.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of standards, including ELD standards, for all students	Full Implementation Data Year: 2020-21 Data Source Dashboard Fall 2021	Full Implementation Data Year: 2021-22 Data Source Dashboard Fall 2022	Full Implementation Data Year: 2022-23 Data Source Dashboard Fall 2023	Full Implementation & Sustainability Data Year: 2023-24 Data Source Dashboard Fall 2024	Full Implementation & Sustainability Data Year: 2023-24 Data Source Dashboard Fall 2024
Appropriately assigned and fully credentialed teachers	0% Misassignments 0% Vacancies Data Year: 2020-21 Data Source: Dashboard Fall 2021	0% Misassignments 0% Vacancies Data Year: 2021-22 Data Source: Dashboard Fall 2022	0% Misassignments 0% Vacancies Data Year: 2022-23 Data Source: Local Data	0% Misassignments 0% Vacancies Data Year: 2023-24 Data Source: Local Data	0% Misassignments 0% Vacancies Data Year: 2023-24 Data Source: Local Data
Access to standards aligned instructional materials	100% Data Year: 2020-21 Data Source: Dashboard Fall 2021	100% Data Year: 2021-22 Data Source: Dashboard Fall 2022	100% Data Year: 2022-23 Data Source: Dashboard Fall 2023	100% Data Year: 2023-24 Data Source: Dashboard Fall 2024	100% Data Year: 2023-24 Data Source: Dashboard Fall 2024

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.

Pacific Union used the following rating scale to determine the LEA's progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability.

The actions outlined in Goal Three supported the progress toward meeting the goal to retain and hire Highly Qualified Teachers for all core subjects, purchase state/locally approved curriculum and supplemental resources for all courses in order to acquire 21st century learning skills, and update library and classroom books and materials.

Action 1 - Common Core Supplemental Materials

Implementation Status: 5 – Full Implementation and Sustainability. Supplementary hands-on materials, including materials for STEAM, were purchased and implemented in the classrooms and library.

No substantive difference in planned action compared to the actual implementation.

Action 2 - State Adopted Common Core Curriculum

Implementation Status: 5 – Full Implementation and Sustainability. State and locally adopted common core curriculum was purchased.

No substantive difference in planned action compared to the actual implementation.

Action 3 - Technology

Implementation Status: 5 – Full Implementation and Sustainability. Technology services were improved and maintained and classroom and library technology was purchased.

No substantive difference in planned action compared to the actual implementation.

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

There was a material difference between planned and estimated actual expenditures for the following actions:

Common Core Supplemental Materials (Action 1) - We over budgeted for the cost of supplemental science kits for every classroom.

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

The LEA used the following rating scale to determine the effectiveness of the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 –Effective.

The actions outlined in Goal Three supported the progress toward meeting the goal to retain and hire Highly Qualified Teachers for all core subjects, purchase state/locally approved curriculum and supplemental resources for all courses in order to acquire 21st century learning skills, and update library and classroom books and materials.

Action(s): Action 1 - Common Core Supplemental Materials, Action 2 - State Adopted Common Core Curriculum, and Action 3 - Technology Effectiveness of Action(s): Effective

Metric(s): Implementation of standards, including ELD standards, for all students, Appropriately assigned and fully credentialed teachers, Access to standards aligned instructional materials, and Broad Course of Study

Pacific Union observed progress towards implementation of standards, including ELD, appropriately assigned and fully credentialed teachers, and access to standards aligned materials using the following:

Implementation of standards, including ELD standards
Full Implementation & Sustainability - 3-Year Desired Outcome Met

Appropriately assigned and fully credentialed teachers
0% Misassignments - 3-Year Desired Outcome Met
0% Vacancies - 3-Year Desired Outcome Met

Access to standards aligned instructional materials
100% - 3-Year Desired Outcome Met

Broad Course of Study
100% - 3- Year Desired Outcome Met

Analysis Statement: The actions listed above provided English learners and low-income students with improved access to state standards and a broad course of study through the increased number of supplementary hand-on materials implemented in the classroom and library by appropriately assigned and fully credentials teachers. Students were also provided variety of access to standards-aligned instructional materials and a broad course of study in order to obtain 21st-centry skills through increased access to technology. The result of these increased and improved services is Full Implementation and Sustainability of standards implementation, appropriately assigned and fully credentialed teachers and access to standards-aligned instructional materials for 100% of students. Therefore these actions will be carried forward into the new three-year cycle.

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

Although this goal will be carried forward to the new three-year cycle, the goal wording will be changed to All students will have access to standards aligned instructional materials, core subjects taught by fully (Preliminary or Clear) credentialed teachers, and a learning environment conducive to learning the skills for living and learning in the 21st century.

The metric Appropriately assigned and fully credentialed teachers will be changed to Appropriately assigned and fully (Preliminary or Clear) credentialed teachers. The percentage of teachers who hold a Preliminary or Clear Credential will be measured using current year local data.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pacific Union Elementary School District	Annette S. Machado Superintendent/Principal	amachado@puschool.org (559) 834-2533

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.

Pacific Union serves 344 students in grades TK-8. The unduplicated population is 91%. English learners make up 55.5% of the population. 91% of the students are low-income. 0% of students are foster youth. Pacific Union Elementary School District is a 22 square-mile rural district. The safety of students and staff is a high priority. Pacific Union provides a safe and secure environment with locked gates during and after school hours, and security cameras on campus and on buses. Teachers receive training annually on Mandated Reporting, Sexual Harassment, Diversity and Equity, Bullying, Online Safety, Active Shooter, Human Trafficking, Youth Suicide, and medical conditions such as Seizures through Keenan Safe Schools. Each year Pacific Union updates its teacher training to include all required training topics. Pacific Union's monthly Social-Emotional Learning themes help students improve their mental health through learning activities about topics such as growth mindset, self-confidence, mindfulness, tolerance, and community. Pacific Union continues to improve 21st century skills with the student-to-device ratio of 1:1 in grades TK-8. Students receive additional educational experience outside the classroom through two grade-level field trips each year. Pacific Union's Expanded Learning Opportunities Program provides an afterschool program for all students, including low-income, English learners, and foster youth with enrichment activities and homework assistance. Pacific Union provides opportunities for parent/guardian/community engagement through school functions, i.e., Back to School Night, Parent-Teacher Conferences, Spring Carnival, Halloween Parade, Parent Workshops, Open House, Oral Interpretation, Spring Concert, etc.

Pacific Union is a TK-8 school and the following metrics do not apply: A-G, CTE Completion, AP, EAP, High School Dropout, and Graduation Rates

Pacific Union does not receive Equity Multiplier funding.

Reflections: Annual Performance

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

Pacific Union has identified the following areas of success using the most current state and local data available including the 2023 Dashboard, local assessment data, educational partner feedback, the self-reflection tool, and local indicator data:

Goal 1 Successes and Needs:

English learner students making progress toward English language proficiency: 55.3% of English learner students are making progress toward English language proficiency as evidence by ELPAC data. This is a 11.2% increase compared to prior year. However, 8.1% or 18 English learners are identified as LTEL (long-term English learner, 6+ years)

English learner students meeting reclassification: 8.4% of English learner students met reclassification criteria in 2021-22 as evidenced by DataQuest. This is a 1.4% increase compared to the prior year. Pacific Union plans to continue professional development for English language development, in order to continue to build on the success of English learners' progress toward reclassification.

42.79% of all students in grades 3-8 and 42.56% of low income students in grades 3-8 met or exceeded standard in English Language Arts on the CAASPP Smarter Balanced Assessment. However, only 24.76% of English learner students in grades 3-8 met or exceeded standard.

36.94% of all students in grades 3-8 and 34.88% of low income students in grades 3-8 met or exceeded standard in Math on the CAASPP Smarter Balances Assessment. However, only 22.86% of English learner students in grades 3-8 met or exceeded standard.

25% of all 5th and 8th grade students and 22% of low income 5th and 8th grade students met or exceeded standard in Science on the CAST. However, only 3.57% of 5th and 8th grade English learner students met or exceed standard in Science.

Goal 1, Actions 2, 3, 4, 5, 6, 7, and 8 have been written to address these performance gaps for English learners.

Improved CAASPP Math Distance from Level 3:

Overall: 6.5 points; 3-Year Desired Outcome Met

Low-income students: 6.8 points; 3-Year Desired Outcome Met

Improved CAASPP ELA Distance from Level 3

Low-income students: 2.4 points

California Science Test (CAST) Percentage Met or Exceeded Standard:

Overall: 25%

English learners: 3.57%

Low-income: 22%

Goal 2 Successes:

Decreased Chronic Absenteeism

Overall: 20.3%, decreased 16.5%

English learners: 15.2%, decreased 22.8%

Low-income: 20.7%, decreased 17.6%

Foster youth: N/A

White: 30.3%, decreased 6.8%

Students with Disabilities: 38.6%, decreased 10.7%

Facilities maintained in good repair: All facilities are in good repair and have not received any instances where Pacific Union did not meet good repair - 3-Year Desired Outcome Met

Seek parent input & promote parental participation in programs for English learner, low-income, and foster youth students (Parental Involvement and Family Engagement Self Reflection Tool):

Rated at Full Implementation and Sustainability - 3-Year Desired Outcome Met

100% of students have access to a broad course of study - 3-Year Desired Outcome Met

Goal 3 Successes:

Implementation of standards, including ELD standards: Rated at Full Implementation & Sustainability - 3-Year Desired Outcome Met

Teachers are fully credentialed (Preliminary or Clear):

100%

Access to standards aligned instructional materials:

100% - 3-Year Desired Outcome Met

Pacific Union did not receive the lowest performance level on any state or local indicators on the 2023 Dashboard.

Pacific Union does not have any student group 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.

Not Applicable

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.

Not applicable

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

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
<p>Teachers and Certificated Bargaining Unit</p>	<p>January 29, 2024: Teacher LCAP and Dashboard information meeting February 26, 2024: Teacher Dashboard and Accountability information meeting April 22 - May 3, 2024: Certificated LCAP Survey April 29, 2024: Teacher LCAP feedback meeting</p> <p>Topics discussed: Metrics, Actions, Dashboard Progress, Expenditures, professional development, instructional materials.</p> <p>Feedback from teachers: a desire for more student incentives to encourage academic effort, increased SEL activities and assemblies, increased professional development for SPIRE (reading intervention).</p>
<p>Administrators, including the principal.</p>	<p>October 20, 2023: Budget/LCAP Meeting November 17, 2023: Budget/LCAP Meeting January 19, 2024: Budget/LCAP Meeting February 16, 2024: Budget/LCAP Meeting April 19, 2024: Budget/LCAP Meeting May 17, 2024: Budget/LCAP Meeting</p> <p>Topics discusses: Actions, Metrics, Estimated Actual Expenditures, classified staffing placement/needs, program effectiveness, Educational Partner feedback</p>

Educational Partner(s)	Process for Engagement
	Feedback from administrators: need for more instructional aids, increased SEL activities, increased ELD, they are happy with results from the i-Ready program, and would like to continue incentives for state testing.
Other School Personnel Pacific Union does not have a Classified Union.	April 18 - May 3, 2024: Classified LCAP Survey Topics included in survey feedback: school safety, sufficient training
SELPA	September 14, 2023 October 19, 2023 November 11, 2023 January 22, 2024 February, 15, 2024 March 19, 2024 April 18, 2024 May 14, 2024 Topics discussed: Educational partners, student IEPs, state testing, accountability
Parents	April 22 - May 3, 2024: Parent/Community LCAP Survey in English and Spanish Topics included in survey feedback: extra curriculuar activities such as sports and clubs, increased academic support, increased meeting and events, home to school communication, safe and welcoming grounds, health and fitness, and more field trips
Students	April 15 - May 3: Student LCAP Survey Topics included in survey feedback: sports and clubs, P.E., homework, safety and school connectedness, bathroom upgrades, more supervision on the playground, more field trips.

Educational Partner(s)	Process for Engagement
Parent Advisory Committee (PAC)	<p>February 28, 2024: Presentation of the LCAP Mid-Year Report April 24, 2024: Presentation of the LCAP</p> <p>Topics discussed: a draft of the LCAP was presented to the PAC. There were no questions submitted from the PAC. However, if there were questions they would have been given to the Superintendent who would have responded in writing.</p>
English Learner Parent Advisory Committee (DELAC)	<p>April 24, 2024: Presentation of the LCAP</p> <p>Topics discussed: a draft of the LCAP was presented to the DELAC. There were no questions submitted from the DELAC. However, if there were questions they would have been given to the Superintendent who would have responded in writing.</p>
<p>Mid-Year Report Presentation to governing board</p> <p>Public Hearing</p>	<p>December 13, 2023: LCAP Mid-Year Report was presented at the board meeting to the Board of Trustees and public</p> <p>May 28, 2024: LCAP was presented at the board meeting to the Board of Trustees and the public. There were no comments from the public.</p>
Public Comment	<p>May 28 - June 24, 2024: The district solicited feedback from the public by providing copies of the LCAP draft along with a feedback form in the main office. Educational partners were encouraged to pick up a copy and leave feedback utilizing the feedback form.</p>
Budget Adoption, LCAP Adoption, and Local Indicator Report to governing board	<p>The governing board adopted the LCAP at a public meeting held on June 25, 2024. In conjunction with the LCAP, the governing board adopted the budget on June 25, 2024. The governing board was also provided with the Local Indicator Report at this same meeting.</p>

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

Input from the educational partner groups was instrumental in the development of the Local Control Accountability Plan. Each group provided valuable information regarding the needs and services for all students, including how to increase and improve services for our English learner, low-income, and foster youth students. Information was gathered through online surveys and written surveys distributed schoolwide

in English and Spanish, educational partner meetings, teachers' meetings, and district board meetings.

The feedback received influenced the following goals and actions:

Goal 1, Actions 1, 2, 3, 4, 6, 7, and 8

- continue additional support and targeted instruction for all students, including our English learner and low-income students, to increase academic achievement in ELA, Math, Science, and ELD; continue to provide an after school program each day and during intersessions.

Goal 1, Actions 4, 5, and 7

- continue and increase targeted support, including professional development, for reading intervention, Science, Writing, and English Language Development

Goal 1, Action 3

- continue experience for students outside the classroom through field trips

Goal 2, Action 3

- continue psychological services 5 days a week

Goal 2, Action 4

- increased school events and meetings, and information reaching parents/guardians through text, phone calls, paper notes and website updates.

Goal 2, Action 6

- continue music programs, sports, and clubs for students

Goal 3, Action 1

- increased hands-on and supplemental materials for STEM

Goal 3, Action 3

- increased technology and access to educational apps and programs

All of the feedback, consultation, and input from educational partner groups, including the DELAC and PAC, impacted the updated LCAP and is reflected above.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will demonstrate academic growth with the intent of increasing proficiency in English Language Arts, English Language Development, Mathematics, and Science, as measured by state and local assessments.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed in response to the needs identified through data analysis and input from educational partners. The analysis of state and local data indicated a clear need to continue supporting English Language Arts (ELA), English Language Development (ELD), Math, and Science. For example:

42.79% of all students in grades 3-8 and 42.56% of low income students in grades 3-8 met or exceeded standard in English Language Arts on the CAASPP Smarter Balanced Assessment. However, only 24.76% of English learner students in grades 3-8 met or exceeded standard.

36.94% of all students in grades 3-8 and 34.88% of low income students in grades 3-8 met or exceeded standard in Math on the CAASPP Smarter Balances Assessment. However, only 22.86% of English learner students in grades 3-8 met or exceeded standard.

25% of all 5th and 8th grade students and 22% of low income 5th and 8th grade students met or exceeded standard in Science on the CAST. However, only 3.57% of 5th and 8th grade English learner students met or exceeded standard in Science.

55.3% of English learners are making progress on the ELPAC. However, 8.1% or 18 English learners are identified as LTEL (long-term English learner, 6+ years).

Pacific Union plans to increase proficiency in English Language Arts, English Language Development, Math, and Science through the actions that support and improve learning and will measure progress toward this goal using the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA Met or Exceeded Standard	All 42.79% EL 24.76% LI 42.56% FY N/A LTEL 18.75% Data Year: 2022-23 Data Source: DataQuest			All 45% EL 27% LI 45% FY N/A LTEL 20% Data Year: 2025-26 Data Source: DataQuest	
1.2	CAASPP Math Met or Exceeded Standard	All 36.94% EL 22.86% LI 34.88% FY N/A LTEL 12.5% Data Year: 2022-23 Data Source: DataQuest			All 39% EL 25% LI 37% FY N/A LTEL 14% Data Year: 2025-26 Data Source: DataQuest	
1.3	CAASPP ELA DFS (Distance from Standard)	Distance from Standard: All -27.2 points EL -38 points LI -29.8 points FY N/A Data Year: 2022-23 Data Source: Dashboard Fall 2023			Distance from Standard: All -25 points EL -36 points LI -27 points FY N/A Data Year: 2025-26 Data Source: Dashboard Fall 2026	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	CAASPP Math DFS (Distance from Standard)	Distance from Standard: All -38 points EL -49.7 points LI -41.8 points FY N/A Data Year: 2022-23 Data Source: Dashboard Fall 2023			Distance from Standard: All -36 points EL -47 points LI -39 points FY N/A Data Year: 2025-26 Data Source: Dashboard Fall 2026	
1.5	California Science Test (CAST) Met or Exceeded Standard	All 25% EL 3.57% LI 22% FY N/A Data Year: 2022-23 Data Source: DataQuest			All 28% EL 6% LI 25% FY N/A Data Year: 2025-26	
1.6	EL students making progress toward English language proficiency	55.3% Data Year: 2022-2023 Data Source: Fall 2023 Dashboard			58% Data Year: 2025-2026 Data Source: Fall 2026 Dashboard	
1.7	EL students meeting reclassification criteria	3.6% Data Year: 2023-24 Data Source: CALPADS EOY 3			5% Data Year: 2026-27 Data Source: CALPADS EOY 3	
1.8	i-Ready Diagnostic Reading	Met Growth Target (K-8th) All 53%			Met Growth Target (K-8th) All 56%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		EL 55% LI 52% FY N/A Data Year: 2023-24 Data Source: i-Ready spring diagnostic			EL 58% LI 54% FY N/A Data Year: 2026-27 Data Source: i-Ready spring diagnostic	
1.9	i-Ready Diagnostic Mathematics	Met Growth Target (K-8th) All 50% EL 52% LI 49% FY N/A Data Year: 2023-24 Data Source: i-Ready spring diagnostic			Met Growth Target (K-8th) All 53% EL 55% LI 52% FY N/A Data Year: 2026-27 Data Source: i-Ready spring diagnostic	
1.10	K-2 Fountas & Pinnell BAS Reading	Reading at Grade Level (K-2nd) All 60% EL 58% LI 62% FY N/A Data Year: 2023-24 Data Source: 3rd Trimester Fountas & Pinnell Running Records Instructional Level			Reading at Grade Level (K-2nd) All 65% EL 63% LI 67% FY N/A Data Year: 2026-27 Data Source: 3rd Trimester Fountas & Pinnell Running Records Instructional Level	

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	Learning Director	<p>Pacific Union will provide a Learning Director focused on program evaluation for effectiveness and coordinating academic and social-emotional learning supports designed to improve outcomes for low income students by providing support for teachers with:</p> <ul style="list-style-type: none"> identifying the needs of students supporting disaggregation of student group data for more targeted instruction identifying and applying differentiation coordinating professional development 	\$125,603.00	Yes
1.2	Instructional Aides	Instructional aides will provide specialized instructional support in the classroom to students in need, including English learners, low-income, and	\$644,478.00	Yes

Action #	Title	Description	Total Funds	Contributing
		foster youth, through individualized and small group reading intervention lessons.		
1.3	Off-campus Field Trips	Pacific Union will provide up to two grade-level off-campus field trips to increase background knowledge in subjects such as Science, History, and Art, and promote English language development.	\$24,000.00	Yes
1.4	Professional Development - Reading, Writing, Math, and Science	Pacific Union will provide teacher professional development activities, specifically knowledge and use of research-based practices in reading, writing, math, and science instruction.	\$33,000.00	Yes
1.5	Professional Development - To Support English Learners and LTELs	Pacific Union will provide professional development in order to increase effective English language development (ELD) activities and supports in the classroom.	\$5,000.00	Yes
1.6	Data Meetings	Teachers will receive stipends to participate in monthly grade level professional learning communities (PLC) outside of their duty day, to review and analyze i-Ready diagnostic and personalized instruction data.	\$44,535.00	Yes
1.7	Additional ELD Supports and Activities	Pacific Union will provide English learners and LTELs with additional English language development (ELD) lessons and support with an instructional aide in a small group or one-on-one.	\$45,941.00	Yes
1.8	Expanded Learning After School Program	Pacific Union will expand its after school program by providing increased expanded learning opportunities.	\$114,500.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Pacific Union will continue to provide safe and welcoming grounds and classrooms, increased social-emotional and behavior skills, improved physical health and fitness, and increase school events and meetings in order to create and maintain a positive school climate that encourages students to attend school regularly and strive to become productive and positive citizens in class, at school, and in the community.	Broad Goal

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was carried forward from the previous 3-year LCAP because the actions and services were effective in reducing chronic absenteeism, increasing social-emotional learning and school connectedness, and providing all students with a broad course of study. However, after careful analysis of state indicator data there is a clear need to improve suspension rate and expulsion rate. Additional data collected from educational partner feedback indicated a need to continue to provide safe and welcoming grounds and classrooms, continue to improve physical health and fitness, and continue to increase school events and meetings. In response to the successes and needs listed above Pacific Union plans to evaluate it's current social-emotional learning program and make improvements to strengthen the implementation. Pacific Union plans to reduce chronic absenteeism, increase social-emotional learning and school connectedness, and provide all students with a broad course of study through the actions that support and improve school climate and will measure progress toward this goal using the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Suspension Rate	3.6% EL 3.3% LI 3.7% FY N/A Data Year: 2022-23			2.5%% EL 2.2% LI 2.6% FY N/A	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Data Source: Dashboard Fall 2023			Data Year: 2025-26 Data Source: Dashboard Fall 2026	
2.2	Chronic Absenteeism	All 20.3% EL 15.2% LI 20.7% FY N/A White 30.3% SWD 38.6% Data Year: 2022-23 Data Source: Dashboard Fall 2023			All 18% EL 13% LI 18% FY N/A White 28% SWD 36% Data Year: 2025-26 Data Source: Dashboard Fall 2023	
2.3	Attendance Rate	76.7% Data Year: 2023-2024 Data Source: CALPADS P2			80% Data Year: 2026-2027 Data Source: CALPADS P2	
2.4	Facilities maintained in good repair	0 instances did not meet good repair Data Year: 2023-24 Data Source: Dashboard Fall 2024			0 instances did not meet good repair Data Year: 2026-27 Data Source: Dashboard Fall 2027	
2.5	Student SEL Survey	Growth Mindset Percent Favorable 3rd-5th Grade:			Growth Mindset Percent Favorable 3rd-5th Grade:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All 73% EL 72% LI 78% FY N/A 6th-8th Grade: All 84% EL 85% LI 87% FY N/A Data Year: 2023-24 Data Source: SEL Survey			All 76% EL 75% LI 81% FY N/A 6th-8th Grade: All 87% EL 88% LI 90% FY N/A Data Year: 2026-27 Data Source: SEL Survey	
2.6	Expulsion Rate	All 0.3% EL 0 LI 0 FY N/A Data Year: 2022-23 Data Source: DataQuest			All 0% EL 0 LI 0 FY N/A Data Year: 2025-26 Data Source: DataQuest	
2.7	Middle School Dropout Rate	All 0 EL 0 LI 0 FY N/A Data Year: 2022-23 Data Source: CALPADS Fall 1			All 0 EL 0 LI 0 FY N/A Data Year: 2025-26 Data Source: CALPADS Fall 1	
2.8	School connectedness	Students: All 93.5% EL 93% LI 94%			Students: All 95% EL 95% LI 96%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		FY N/A Teachers: 100% Parents: 93% Data Year: 2023-2024 Data Source: Local Survey			FY N/A Teachers: 100% Parents: 96% Data Year: 2026-2027 Data Source: Local Survey	
2.9	Percent of students with access to a broad course of study	All 100% EL 100% LI 100% FY N/A Data Year: 2023-24 Data Source: Review and analysis of school and teacher instructional schedules			All 100% EL 100% LI 100% FY N/A Data Year: 2026-2027 Data Source: Review and analysis of school and teacher instructional schedules	
2.10	Seek parent input & promote parental participation in programs for unduplicated students and students with exceptional needs	Full Implementation and Sustainability Data Year: 2023-24 Data Source: Dashboard Fall 2024			Full Implementation and Sustainability Data Year: 2026-27 Data Source: Dashboard Fall 2027	
2.11	Parent participation in school events (Parent-Teacher Conferences and Back to School Night or Open House)	All 77% EL 75% LI 78% FY N/A Data Year: 2023-2024 Data Source:			All 80% EL 78% LI 81% FY N/A Data Year: 2026-2027	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Teacher event tracking sheets			Data Source: Teacher event tracking sheets	
2.12	Sense of Safety	Students: All 93.5% EL 93% LI 94% FY N/A Teachers: 100% Parents: 93% Data Year: 2023-2024 Data Source: Local Survey			Students: All 95% EL 95% LI 96% FY N/A Teachers: 100% Parents: 96% Data Year: 2026-2027 Data Source: Local Survey	

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	Physical Fitness and Health	<p>Pacific Union will continue to improve the health and physical education program by:</p> <ul style="list-style-type: none"> improved physical education and sports areas increased variety in physical education and sports equipment, including parcour for use during P.E. full-time nurse who will work under the supervision of a credentialed nurse from FCSS and additionally as an educational partner liason performing parent outreach for students who are chronically absent. 	\$221,000.00	Yes
2.2	Basic Services	<p>Pacific Union will provide bus transportation, classified positions, maintain facilites, retain and hire fully credentialed (Preliminary or Clear) teachers, and maintain the phone system.</p>	\$3,402,143.00	No
2.3	Psychological Services and Behavior Intervention	<p>Pacific Union will provide the following to reduce suspensions and increase attendance:</p> <ul style="list-style-type: none"> School Psychologist to provide services, beyond those required by law, focused on providing targeted social-emotional and behavioral support Discipline policy that includes parent outreach, parent engagement, and discipline conferencing under the direction of the Vice Principal Truancy Intervention Program (TIP) focused on providing resources and intervention services to students who are chronically absent 	\$126,225.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	School Events, Parent Meetings, and Aeries SIS	Pacific Union will schedule regular periodic parent meetings, school events, and improve home to school communication.	\$20,000.00	Yes
2.5	Social-Emotional Learning	Teachers will implement research-backed social-emotional learning (SEL) interventions, activities, and resources in weekly lessons to provide social-emotional awareness, behavior skills, and social skills.	\$13,000.00	Yes
2.6	Music Program, Sports, and Clubs	Pacific Union will provide additional TK-8 school activities such as music, sports, and clubs.	\$200,000.00	Yes
2.7	Incentives for Positive Academics, Behavior, and Attendance	Pacific Union will continue to implement increased incentives and awards to celebrate and affirm positive/improved behavior, academics, and attendance.	\$30,000.00	Yes
2.8	Students with Disabilities	Pacific Union will provide specialized and targeted support to students with disabilities as outlined in their Individualized Education Plans (IEPs). All students with an IEP will have access to specialized academic instruction and other designated instructional services as noted in their IEP to ensure equity and access to district programming and a free appropriate public education. Services provided are aligned with other district offerings to best support each student's academic and social-emotional needs.	\$10,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	All students will have access to standards aligned instructional materials, core subjects taught by fully (Preliminary or Clear) credentialed teachers, and a learning environment conducive to learning the skills for living and learning in the 21st century.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was carried forward from the previous three-year LCAP because of the successful implementation of actions and services that resulted in full implementation and sustainability of standards implementation, appropriately assigned and fully credentialed teachers, and access to standards aligned instructional materials for 100% of students in response to the needs identified through educational partner feedback. The actions and services within this goal will continue to provide teachers, instructional aides, and students with the increased resources, supplies, technology, and materials they need to teach and learn, measured by local indicator data, lesson plans, curriculum calendars, and textbook inventory. The actions and metrics grouped together below will help achieve the goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Implementation of standards for all students and enable ELs access to CCSS and ELD standards	Full Implementation & Sustainability Data Year: 2023-2024 Data Source Dashboard Fall 2024			Full Implementation & Sustainability Data Year: 2026-2027 Data Source Dashboard Fall 2027	
3.2	Appropriately assigned and fully (Preliminary or	100% Data Year: 2023-2024			100% Data Year: 2026-2027	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Clear) credentialed teachers	Data Source: Local Data			Data Source: Local Data	
3.3	Access to standards aligned instructional materials	100% Data Year: 2023-2024 Data Source: Dashboard Fall 2024			100% Data Year: 2026-2027 Data Source: Dashboard Fall 2027	

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	Common Core Supplemental Materials	Pacific Union will increase the number and variety of supplemental hands-on materials, including materials for STEAM, in order to improve access to state standards and a broad course of study for English learners, low-income, and foster youth.	\$175,726.00	Yes
3.2	State Adopted Common Core Curriulum	Pacific Union will purchase state and locally adopted common core curriculum.	\$120,000.00	No
3.3	Technology	Pacific Union will improve and maintain technology services and purchase classroom and library technology.	\$167,000.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$1,498,705	\$195,068

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
41.521%	13.611%	\$492,454.57	55.132%

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>Action: Learning Director</p> <p>Need: According to CAASPP, CAST, i-Ready, and Fountas and Pinnell assessments, over half of low income students are performing below grade-level. A root cause analysis showed that many of our low-income students struggle in the areas of reading comprehension which</p>	We will continue to implement a Learning Director focused on program evaluation and coordination of academic and social-emotional learning support for low income students by providing support to teachers. The learning director will facilitate work with classroom teachers to identify root causes related to reading comprehension and help them to provide appropriate interventions.	<p>We will monitor progress on CAASPP, CAST, i-Ready, and Fountas and Pinnell assessments for our low-income student group as well as all students in the LEA.</p> <p>We will also consider input from the parents of</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
	<p>impacts not only day to day learning, but also how they perform on state assessments in ELA, Math, and Science.</p> <p>Scope: LEA-wide</p>	<p>We expect this action to significantly improve the Reading, Math, and Science assessment scores of low-income students, as this action is designed to address their identified needs. However, this action will be provided on a LEA-wide basis because all students performing below grade level can benefit from opportunities to improve Reading, Math, and Science proficiency.</p>	<p>students to enhance the implementation.</p>
<p>1.2</p>	<p>Action: Instructional Aides</p> <p>Need: According to ELPAC, CAASPP ELA, i-Ready Reading data, and educational partner feedback, there is a need to increase the English learner, low-income, and foster youth students' reading skills, including foundational literacy skills and English language development.</p> <p>Scope: LEA-wide</p>	<p>We will have instructional aides, under the direction of credentialed teachers, provide targeted instructional support in the classroom to English learner, low-income, and foster youth students. The instructional support will include individualized and small group reading intervention lessons utilizing the Sound Sensible and S.P.I.R.E programs. Reading intervention will help English learners increase English language development by providing targeted instruction that focuses on vocabulary acquisition and language structure. Through guided practice and explicit teaching, students learn new words and phrases, understand how to construct sentences, and improve their ability to interpret and analyze texts.</p> <p>We expect this action to significantly improve ELPAC, CAASPP ELA, and i-Ready Reading scores of English learner, low-income, and foster youth students as this action is designed to address their identified reading skills needs. However, this action will be provided on a LEA-wide basis because all students in need of reading support can benefit from opportunities to improve</p>	<p>We will monitor progress on ELPAC, CAASPP ELA, and i-Ready Reading assessments for our English learner, low-income, and foster youth students as well as all students in the LEA.</p> <p>We will also consider input from teachers and the parents of students to enhance the implementation.</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
		their reading skills including foundational literacy skills and English language development.	
1.3	<p>Action: Off-campus Field Trips</p> <p>Need: According to CAASPP ELA, CAASPP Math, and CAST there is a need to improve the proficiency skills of English learners and low-income students. Our needs assessment revealed that we need to increase background knowledge of our low income students which will also help build cultural understanding and tolerance.</p> <p>Scope: LEA-wide</p>	<p>We will continue to provide up to two off-campus field trips to increase background knowledge and promote English language development for English learners and low-income students. Off-campus field trips will provide opportunities for students to touch, feel, and listen to what they are learning about, which helps them build on classroom instruction, gain a better understanding of topics, build cultural understanding and tolerance, and expose them to worlds outside of their own.</p> <p>We expect this action to significantly improve state assessment scores of English learners and low-income students as this action is designed to extend the learning experience and promote English language development. However, this action will be provided on an LEA-wide basis because all students can benefit from opportunities to extend learning outside of the classroom.</p>	We will monitor progress on CAASPP ELA, CAASPP Math, and CAST assessments for English learners and low-income students as well as all students in the LEA.
1.4	<p>Action: Professional Development - Reading, Writing, Math, and Science</p> <p>Need: A review of performance on CAASPP ELA, CAASPP Math, and CAST shows that there is a need to improve the proficiency skills of English learners and low-income students. A needs assessment revealed the need to</p>	Pacific Union will provide teacher professional development activities, facilitated by Fresno County Superintendent of Schools, i-Ready, and SPIRE, to increase instructional best practices, specifically knowledge and use of research-based practices in reading, writing, math, and science instruction, prioritizing our English learners and low-income students. The professional development activities will be facilitated by Fresno County Superintendent of Schools, i-Ready, and	We will monitor progress on CAASPP ELA, CAASPP Math, and CAST assessments for English learners and low-income students as well as all students in the LEA.

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>strengthen instructional practices to support the needs of English learner and low-income students through engaging lessons and targets instructional techniques.</p> <p>Scope: LEA-wide</p>	<p>S.P.I.R.E. and will increase teachers' knowledge of instructional best practices, instructional techniques, and methodology to increase engagement and address learning needs in reading, writing, math, and science.</p> <p>We expect that as teachers hone instructional skills and knowledge, English learners and low-income students will improve CAASPP and CAST scores as this action is designed to assist teachers in addressing their identified needs. However, this action will be provided on an LEA-wide basis because all students can benefit from the instructional best practices in reading, writing, math, and science.</p>	
1.6	<p>Action: Data Meetings</p> <p>Need: According to CAASPP ELA, CAASPP Math, i-Ready Reading, and i-Ready Math assessments there is a need to improve the proficiency skills of English learners and low-income students. Educational partners indicated a need to continue to provide teachers with collaboration time to identify high impact strategies and plan instruction for struggling students.</p> <p>Scope: LEA-wide</p>	<p>Teachers will receive stipends to participate in monthly grade level professional learning communities (PLC) outside of their duty day, to review and analyze i-Ready diagnostic and personalized instruction data prioritizing English learners and low-income students.</p> <p>The meetings will include making data-driven decisions and planning improved targeted instruction to address the academic needs of English learners and low-income students and accelerate learning in reading and math.</p> <p>We expect this action to significantly improve CAASPP ELA, CAASPP Math, i-Ready Reading, and i-Ready Math scores of English learners and low-income students, as this action is designed to address their identified needs. However, this action will be provided on a LEA-wide basis because all students who need improved</p>	<p>We will monitor progress on CAASPP ELA, CAASPP Math, i-Ready Reading, and i-Ready Math assessments for English learners and low-income students as well as all students in the LEA.</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
		<p>proficiency in reading and math can benefit from opportunities to improve reading and math skills.</p>	
<p>1.8</p>	<p>Action: Expanded Learning After School Program</p> <p>Need: According to CAASPP ELA, CAASPP Math, and CAST there is a need to improve the proficiency skills of English learners and low-income students.</p> <p>Parent feedback indicated an after school with increased expanded learning opportunities is a high priority.</p> <p>Scope: LEA-wide</p>	<p>We will expand our after school program by providing increased expanded learning opportunities for English learners and low-income students.</p> <p>The after school program will include educational field trips, academic support and vendor experiences. Educational field trips provide hands-on, experiential learning opportunities that can help students understand and retain academic concepts better. For low-income students, who might have limited access to such experiences, these trips can bridge gaps in background knowledge and contextual understanding, making academic content more relatable and comprehensible.</p> <p>Providing academic support tailored to the needs of low-income and EL students ensures that they receive the help they need to succeed. This support can include tutoring, homework assistance, and personalized instruction that addresses their specific challenges, leading to improved academic performance and proficiency in key subjects.</p> <p>Collaborating with external vendors can introduce students to a variety of skills and knowledge areas such as STEM workshops, arts and crafts, and other hands-on activities that engage students and stimulate their interest in learning. For EL</p>	<p>We will monitor progress on CAASPP ELA, CAASPP Math, and CAST assessments for English learners and low-income students as well as all students in the LEA.</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
		<p>students, such interactive sessions can also enhance language acquisition through immersive and practical use of English.</p> <p>We expect this action to significantly improve state assessment scores of English learners and low-income students as this action is designed to expand learning experiences and promote English language development. However, this action will be provided on an LEA-wide basis because all students can benefit from opportunities to expand learning outside of the regular classroom.</p>	
<p>2.1</p>	<p>Action: Physical Fitness and Health</p> <p>Need: According to the Dashboard, 20.7% of our low-income students are chronically absent, compared to 20.3% of all students and 15.2% of English learners.</p> <p>Our Low-income students have the least access to playgrounds, parks, healthcare, and places for fitness all of which are closely linked to physical and mental wellbeing. Other than the school, the nearest playground is approximately 10 miles away.</p> <p>A needs assessment revealed that suspension and absenteeism rates are exacerbated by social-emotional and behavioral issues related to mental health. We also found a need to improve parent outreach related to behavior and attendance.</p>	<p>We will increase health and physical education, prioritizing our low-income students. The health and physical education program will include improved physical education and sports areas, increased variety in physical education and sports equipment, including parcour for use duing P.E., and increased nursing services beyond what is required by law.</p> <p>Since the nearest playground outside of school is approximately 10 miles away, we expect that the increased physical education program at school will allow low-income students with more access and time spent in healthy play and physical activities, that they otherwise may not get outside of the regular school day, therefore, increasing access to physical fitness opportunities so that kids stay healthy and able to come to school, and decreasing chronic absenteeism. This action is designed to meet the needs of our low-income students, however, this action will be provided on a LEA-wide basis because all students can benefit.</p>	<p>We will monitor progress in decreasing chronic absenteeism rates for low-income students, as well as all students, on the Dashboard.</p> <p>We will also consider input from parents and teachers.</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
	<p>Teacher feedback indicated a need for improved physical education instruction.</p> <p>Parent feedback indicated a need to continue providing a full-time nurse.</p> <p>Scope: LEA-wide</p>		
2.3	<p>Action: Psychological Services and Behavior Intervention</p> <p>Need: A needs assessment revealed that suspension and absenteeism rates are exacerbated by social-emotional and behavioral issues related to mental health. We also found a need to improve parent outreach related to behavior and attendance.</p> <p>According to the Dashboard, 3.7% of our low-income students were suspended, compared to all students at 3.6%, and English learners at 3.3%.</p> <p>According to the Dashboard, 20.7% of our low-income students are chronically absent, compared to 20.3% of all students and 15.2% of English learners.</p>	<p>We will provide a School Psychologist, improved discipline policy, and a Truancy Intervention Program (TIP). The full-time School Psychologist will provide services above and beyond an IEP, focused on providing targeted social-emotional and behavioral supports prioritizing low-income students. The discipline policy has been improved to include parent outreach, parent engagement, and discipline conferencing. We have also added a Truancy Intervention Program (TIP) focused on providing resources and intervention services to students who are chronically absent.</p> <p>We expect that these increased and improved services within this action decrease emotional, mental, and physical stresses and challenges that these students face, therefore decreasing suspensions and increasing attendance rates for low-income students. However, these actions will be provided on an LEA-wide basis because all students will benefit from the services provided in order to prevent chronic absenteeism and suspension.</p>	<p>We will monitor chronic absenteeism rates and decreasing suspension rates for our low-income students as well as all students.</p> <p>We will also seek feedback from students, parents, and staff about the School Psychologist, discipline policy, and TIP.</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
	<p>Scope: LEA-wide</p>		
<p>2.4</p>	<p>Action: School Events, Parent Meetings, and Aeries SIS</p> <p>Need: According to locally collected data, there is a need to increase the percentage of parents of English learners who participate in school events. 75% of parents of English learners attended a Parent-Teacher conference and either Back to School Night or Open house, compared to 77% of all parents.</p> <p>Parent feedback indicated a need to continue regular parent meetings, school events, and improve communication through email and text.</p> <p>See also: Engaging Educational Partners and Metrics sections.</p> <p>Scope: LEA-wide</p>	<p>We will regularly schedule periodic parent meetings, school events, and improve home to school communication, prioritizing our English learners.</p> <p>Parent meetings will include parent resources, school information, and interpreters. All meetings and events will be published in the monthly school calendar and posted on the website. Reminders will be sent home via paper note and by text or email via Parent Square. All home to school communication is published in English and Spanish. Information regarding grades and attendance is available to parents/guardians through our student information system, Aeries. We expect that by increasing the number of opportunities parents/guardians of English learners have to engage with the Pacific Union, the number of parents of English learners that become involved and engaged by attending meetings and events will increase, too. However, these actions will be provided on an LEA-wide basis because all students will benefit from the increased opportunities for parents/guardians to become more engaged in their education.</p>	<p>We will monitor the percentage of parents of English learners who attend meetings and school events, as well as all students.</p> <p>We will also seek feedback from English learner parents regarding meetings and school events.</p>
<p>2.5</p>	<p>Action: Social-Emotional Learning</p> <p>Need: According to the Dashboard, 20.7% of low-income students were chronically absent,</p>	<p>We will implement research-backed SEL interventions, activities, assemblies, and resources in weekly lessons, prioritizing English learners and low-income students.</p> <p>These will increase services for the Whole Student by providing social-emotional awareness, behavior</p>	<p>We will monitor chronic absenteeism, growth mindset, and school connectedness for our English learners and low-</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
	<p>compared to 15.2% of English learners and 20.3% of all students. The school connectedness rate is 93% for English learners, 94% for low-income students, and 93.5% for all students. Additionally, according to the Student SEL Survey, 72% of 3rd-5th grade English learners have a growth mindset, compared to 78% of 3rd-5th grade low income students and 73% of all 3rd-5th grade students.</p> <p>Teacher feedback indicated a need for interactive SEL assemblies and activities to increase student retention of SEL competencies.</p> <p>Scope: LEA-wide</p>	<p>skills, and social skills; improving students' ability to feel connected to the school community, create consistent learning and behavior routines, develop trusting relationships, and develop a positive growth mindset, which cultivates a culture where students are empowered to embrace challenges, persevere through setbacks, and recognize the intrinsic value of regular attendance in achieving academic success.</p> <p>We expect that the additional attention and focus on meeting the social-emotional needs of English learners and low-income students through the services provided in this action will improve attendance, and increase school connectedness and growth mindset. However, this action will be provided on an LEA-wide basis because all students will benefit from the increased SEL interventions, activities, assemblies, and resources.</p>	<p>income students, as well as all students.</p> <p>We will also seek feedback from parents, teachers, and students about the implementation of SEL interventions, activities, assemblies, and resources.</p>
<p>2.6</p>	<p>Action: Music Program, Sports, and Clubs</p> <p>Need: According to the Dashboard, 20.7% of low-income students were chronically absent, compared to 15.2% of English learners and 20.3% of all students.</p> <p>A needs assessment revealed that low-income students often lack the resources to participate in music activities outside of school.</p> <p>Parent and student feedback indicated a desire for more opportunities to participate in</p>	<p>We will provide additional TK-8 school activities such as music, sports, and clubs, that allow more opportunities for low-income students to become engaged in school.</p> <p>Increased participation at school through enrichment will help students further explore their interests, become part of a team, express themselves creatively, and learn sportsmanship which will encourage students to attend school regularly and increase school connectedness. Additionally, we will continue to staff a credentialed music teacher who provides weekly music lessons to each TK-8 grade classroom, as well as extracurricular band instruction for students in grades 5-8, providing increased opportunities for</p>	<p>We will monitor chronic absenteeism and school connectedness for low-income students, as well as all students.</p> <p>We will also seek feedback from parents, teachers, and students about TK-8 school activities.</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
	<p>sports and clubs. Student feedback indicated that extra co-curricular activities with their friends makes them want to come to school.</p> <p>See also: Engaging Educational Partners and Metrics sections.</p> <p>Scope: LEA-wide</p>	<p>low-income students to be exposed to the music arts. After school sports, such as basketball, volleyball, cross country, and track will be offered to students, along with before and after school clubs such as Garden Club.</p> <p>We expect that the increased sports and clubs will provide low-income students with increased opportunities to participate, be engaged, become more connected with school, and attend school regularly. However, this action will be provided on an LEA-wide basis because all students who are chronically absent will benefit from the increased opportunities to become more engaged through school activities, such as music, sports, and clubs.</p>	
2.7	<p>Action: Incentives for Positive Academics, Behavior, and Attendance</p> <p>Need: According to the Dashboard, 20.7% of low-income students were chronically absent, compared to 15.2% of English learners and 20.3% of all students. Additionally, according to the Student SEL Survey, 72% of 3rd-5th grade English learners have a growth mindset, compared to 78% of 3rd-5th grade low income students and 73% of all 3rd-5th grade students.</p> <p>In our experience, providing incentives as part of a comprehensive positive behavior program, encourages school attendance for our low income students.</p>	<p>We will continue to implement increased incentives and awards to celebrate and affirm positive/improved behavior, academics, and attendance, prioritizing low-income students. As other actions within this plan address the root causes of chronic absenteeism, this action reinforces the desired outcome which is positive social and behavioral student interactions, regular attendance, and increased engagement in the classroom academically and socially.</p> <p>In our experience, incentives can serve as a motivating factor for low-income students who might otherwise feel disconnected or discouraged due to socioeconomic challenges. We have found that when students have something tangible to work towards, they are more likely to attend school regularly and engage in learning.</p> <p>We expect that as more low-income students receive positive reinforcement for improved</p>	<p>We will monitor chronic absenteeism rates for low-income students, as well as all students.</p> <p>We will also seek feedback from parents, teachers, and students about rewards and awards.</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
	<p>Scope: LEA-wide</p>	<p>academics, behavior, and attendance, it will encourage the students to attend school more regularly and reduce chronic absenteeism. However, this action will be provided on an LEA-wide basis because all students who are chronically absent will benefit from the increased rewards and awards to celebrate and affirm positive/improved behavior, academics, and attendance.</p>	
<p>3.1</p>	<p>Action: Common Core Supplemental Materials</p> <p>Need: According to the metrics above 100% of English learners, 100% of low-income, and 100% of foster youth have access to a Broad Course of Study. Additionally 100% of English learners and 100% of all students have Access to Standards Aligned Materials. The district wants to continue to provide this for the identified students. In our experience, hands-on supplemental materials play a crucial role in helping English learners, low-income, and foster youth access standards-aligned curriculum by providing tangible, interactive, and multisensory experiences that complement traditional instruction.</p> <p>According to feedback from parents there is a need to increase the number of hands-on and supplemental materials for Science, Technology, Art, and Math (STEAM).</p>	<p>We will increase the number and variety of supplemental hands-on materials, including materials for STEAM, in order to improve access to state standards and a broad course of study for English learners, low-income students, and foster youth. Materials will include increased hands-on and creative activities in the classroom which will provide improved access to state standards and a broad course of study. They will provide students with guided experiments, use of manipulatives to simulate various sensory experiences to connect deeper learning and discover, and intentional academic problem solving. We expect that the increased number of supplemental materials will improve access to state standards and a broad course of study for English learners, low-income students, and foster youth. However, this action will be provided on an LEA-wide basis because all students will benefit from the increased supplemental materials.</p>	<p>We will monitor local indicator data for implementation of standards, including ELD standards and Broad Course of Study for English learners, low-income students, and foster youth, as well as all students.</p> <p>We will also seek feedback from parents, teachers, and students about supplemental materials.</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
	<p>Scope: LEA-wide</p>		
<p>3.3</p>	<p>Action: Technology</p> <p>Need: A needs assessment revealed that English learners, low-income, and foster youth often lack access to technology at home, putting them at a disadvantage when it comes to learning skills needed to succeed.</p> <p>Feedback from parents indicated a need to improve and maintain technology in the classroom setting.</p> <p>Scope: LEA-wide</p>	<p>We will improve and maintain technology services and purchase classroom and library technology for English learners, low-income students, and foster youth. Technology will include replacement chromebooks, additional Chromebooks, headphones, and educational website licenses to increase access to technology and create a 21st-century learning environment where English learners, low-income students, and foster youth can utilize the technology to obtain 21st-century skills and access a broad course of study. We expect that the increase in technology will increase the implementation of standards, including English Language Development, as well as increase the variety of access to standards aligned materials. While the action is designed to meet the needs of our low-income, English learners, and foster youth, we believe that all students will benefit, so the action will be provided to all students.</p>	<p>We will monitor local indicator data for implementation of standards, including ELD standards for English learners, low-income students, and foster youth, as well as all students.</p> <p>We will also seek feedback from parents, teachers, and students about technology.</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
<p>1.5</p>	<p>Action: Professional Development - To Support English Learners and LTELs</p> <p>Need: According to CAASPP and CAST assessments, English learner students have significantly lower scores than all students. CAASPP ELA data revealed that 18.75% of LTELs met or exceeded standard compared to 24.76% of English learners and 42.79% of all students. CAASPP Math data revealed that 12.5% of LTELs met or exceeded standard compared to 22.86% of English learners, and 36.94% of all students.</p> <p>A needs assessment revealed that teachers would benefit from professional development in the area of English language development to increase monitoring and provide specialized support to English learners and LTELs.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>Pacific Union will provide professional development in order to increase monitoring and provide specialized instructional support for English learners and LTELs. The professional development will provide teachers with an overview of language acquisition theory, the stages of language development, the difference between social and academic language proficiency, monitoring strategies, and the factors that influence language acquisition in ELs and LTELs. Teachers will learn strategies to skillfully support the specific needs, including listening, speaking, reading, and writing, as well as the development of vocabulary, grammar, and language fluency, of our English learner students to increase English language acquisition.</p>	<p>We will monitor progress on CAASPP ELA, CAASPP Math, and CAST for our English learner and LTEL students.</p>
<p>1.7</p>	<p>Action: Additional ELD Supports and Activities</p>	<p>We will provide English learners with additional English language development (ELD) lessons and support with a trained instruction aide. The increased ELD activities and support will take place in a small group or one-on-one. The aide</p>	<p>We will monitor progress of English learners and LTELs making progress toward English language proficiency on the</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Need: According to Dashboard data 55.3% of English learners are making progress toward English language proficiency. There is a need for English learner students to improve ELPAC scores.</p> <p>According to Dataquest 8.1% (18) of our English learners are LTELs. There is a need for English learner students to meet reclassification criteria to reduce the number of LTELs.</p> <p>A needs assessment revealed that additional ELD instruction is needed for English learners and LTELs who are struggling to make progress in their language development.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>will use designated language acquisition strategies, targeted support, and provide additional opportunities for English learners and LTELs to work on listening and speaking skills. We expect that the additional ELD will increase the number of students making progress toward English language proficiency, increase the number of students meeting reclassification criteria, and decrease the number LTELs.</p>	<p>Dashboard and the reclassification rate on Dataquest.</p>

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.

N/A

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.

Pacific Union Elementary School District is a single school district with an enrollment of unduplicated students (low-income, foster youth, and/or English learner students) that is greater than 55%. Pacific Union has added 4 paraprofessionals (Goal 1.2 and 1.7). The increased

staff will continue to provide increased one-on-one and small group academic support and English language development in order to improve student academic and English language proficiency outcomes among students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

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	3,609,471	1,498,705	41.521%	13.611%	55.132%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$5,392,151.00	\$130,000.00	\$0.00	\$0.00	\$5,522,151.00	\$1,997,914.00	\$3,524,237.00

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	Learning Director	Low Income	Yes	LEA-wide	Low Income	All Schools	3 years	\$125,603.00	\$0.00	\$125,603.00				\$125,603.00	
1	1.2	Instructional Aides	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$644,478.00	\$0.00	\$644,478.00				\$644,478.00	
1	1.3	Off-campus Field Trips	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	3 years	\$24,000.00	\$0.00	\$24,000.00				\$24,000.00	
1	1.4	Professional Development - Reading, Writing, Math, and Science	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		\$0.00	\$33,000.00	\$33,000.00				\$33,000.00	
1	1.5	Professional Development - To Support English Learners and LTELs	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
1	1.6	Data Meetings	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		\$44,535.00	\$0.00	\$44,535.00				\$44,535.00	
1	1.7	Additional ELD Supports and Activities	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$45,941.00	\$0.00	\$45,941.00				\$45,941.00	
1	1.8	Expanded Learning After School Program	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	3 years	\$24,500.00	\$90,000.00	\$114,500.00				\$114,500.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.1	Physical Fitness and Health	Low Income	Yes	LEA-wide	Low Income	All Schools		\$0.00	\$221,000.00	\$221,000.00				\$221,000.00	
2	2.2	Basic Services	All	No			All Schools		\$1,000,000.00	\$2,402,143.00	\$3,402,143.00				\$3,402,143.00	
2	2.3	Psychological Services and Behavior Intervention	Low Income	Yes	LEA-wide	Low Income	All Schools		\$0.00	\$126,225.00	\$126,225.00				\$126,225.00	
2	2.4	School Events, Parent Meetings, and Aeries SIS	English Learners	Yes	LEA-wide	English Learners	All Schools		\$0.00	\$20,000.00	\$20,000.00				\$20,000.00	
2	2.5	Social-Emotional Learning	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		\$0.00	\$13,000.00	\$13,000.00				\$13,000.00	
2	2.6	Music Program, Sports, and Clubs	Low Income	Yes	LEA-wide	Low Income	All Schools		\$88,857.00	\$111,143.00	\$200,000.00				\$200,000.00	
2	2.7	Incentives for Positive Academics, Behavior, and Attendance	Low Income	Yes	LEA-wide	Low Income	All Schools		\$0.00	\$30,000.00	\$30,000.00				\$30,000.00	
2	2.8	Students with Disabilities	Students with Disabilities	No			All Schools		\$0.00	\$10,000.00		\$10,000.00			\$10,000.00	
3	3.1	Common Core Supplemental Materials	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$175,726.00	\$175,726.00				\$175,726.00	
3	3.2	State Adopted Common Core Curriulum	All	No			All Schools		\$0.00	\$120,000.00		\$120,000.00			\$120,000.00	
3	3.3	Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$167,000.00	\$167,000.00				\$167,000.00	

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
3,609,471	1,498,705	41.521%	13.611%	55.132%	\$1,990,008.00	0.000%	55.133 %	Total:	\$1,990,008.00
								LEA-wide Total:	\$1,939,067.00
								Limited Total:	\$50,941.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Learning Director	Yes	LEA-wide	Low Income	All Schools	\$125,603.00	
1	1.2	Instructional Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$644,478.00	
1	1.3	Off-campus Field Trips	Yes	LEA-wide	English Learners Low Income	All Schools	\$24,000.00	
1	1.4	Professional Development - Reading, Writing, Math, and Science	Yes	LEA-wide	English Learners Low Income	All Schools	\$33,000.00	
1	1.5	Professional Development - To Support English Learners and LTELs	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$5,000.00	
1	1.6	Data Meetings	Yes	LEA-wide	English Learners Low Income	All Schools	\$44,535.00	
1	1.7	Additional ELD Supports and Activities	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$45,941.00	

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	1.8	Expanded Learning After School Program	Yes	LEA-wide	English Learners Low Income	All Schools	\$114,500.00	
2	2.1	Physical Fitness and Health	Yes	LEA-wide	Low Income	All Schools	\$221,000.00	
2	2.3	Psychological Services and Behavior Intervention	Yes	LEA-wide	Low Income	All Schools	\$126,225.00	
2	2.4	School Events, Parent Meetings, and Aeries SIS	Yes	LEA-wide	English Learners	All Schools	\$20,000.00	
2	2.5	Social-Emotional Learning	Yes	LEA-wide	English Learners Low Income	All Schools	\$13,000.00	
2	2.6	Music Program, Sports, and Clubs	Yes	LEA-wide	Low Income	All Schools	\$200,000.00	
2	2.7	Incentives for Positive Academics, Behavior, and Attendance	Yes	LEA-wide	Low Income	All Schools	\$30,000.00	
3	3.1	Common Core Supplemental Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$175,726.00	
3	3.3	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$167,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$5,617,483.00	\$5,142,038.00

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	Learning Director	Yes	\$110,977.00	122,808
1	1.2	Instructional Aides	Yes	\$911,040.00	534,061
1	1.3	Off-campus Field Trips	Yes	\$15,000.00	30,408
1	1.4	Teacher Professional Development - Writing and Math	Yes	\$5,000.00	14,575
1	1.5	Professional development - English learner proficiency	Yes	\$5,000.00	5,088
1	1.6	Data Meetings	Yes	\$55,000.00	42,540
1	1.7	Additional ELD Supports and Activities	Yes	\$57,207.00	45,542
1	1.8	Expanded Learning After School Program	Yes	\$150,000.00	150,000
2	2.1	Physical Fitness and Health	Yes	\$100,000.00	58,195
2	2.2	Basic Services	No	\$3,362,049.00	3,362,049

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	2.3	Psychological Services	Yes	\$110,000.00	126,225
2	2.4	School Events, Parent Meetings, and Aeries SIS	Yes	\$24,500.00	28,837
2	2.5	Social-Emotional Learning	Yes	\$10,000.00	10,000
2	2.6	Music Program, Sports, and Clubs	Yes	\$200,000.00	200,000
2	2.7	Rewards/Awards for Positive Academics, Behavior, and Attendance	Yes	\$18,000.00	18,000
2	2.8	Students with Disabilities	No	\$5,000.00	5,000
2	2.9	Campus Safety	No	\$10,000.00	10,000
3	3.1	Common Core Supplemental Materials	Yes	\$300,000.00	210,000
3	3.2	State Adopted Common Core Curriculum	No	\$50,000.00	50,000
3	3.3	Technology	Yes	\$118,710.00	118,710

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)
1,487,818	\$2,190,434.00	\$1,714,989.00	\$475,445.00	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	Learning Director	Yes	\$110,977.00	122,808		
1	1.2	Instructional Aides	Yes	\$911,040.00	534,061		
1	1.3	Off-campus Field Trips	Yes	\$15,000.00	30,408		
1	1.4	Teacher Professional Development - Writing and Math	Yes	\$5,000.00	14,575		
1	1.5	Professional development - English learner proficiency	Yes	\$5,000.00	5,088		
1	1.6	Data Meetings	Yes	\$55,000.00	42,540		
1	1.7	Additional ELD Supports and Activities	Yes	\$57,207.00	45,542		
1	1.8	Expanded Learning After School Program	Yes	\$150,000.00	150,000		
2	2.1	Physical Fitness and Health	Yes	\$100,000.00	58,195		
2	2.3	Psychological Services	Yes	\$110,000.00	126,225		
2	2.4	School Events, Parent Meetings, and Aeries SIS	Yes	\$24,500.00	28,837		
2	2.5	Social-Emotional Learning	Yes	\$10,000.00	10,000		

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)
2	2.6	Music Program, Sports, and Clubs	Yes	\$200,000.00	200,000		
2	2.7	Rewards/Awards for Positive Academics, Behavior, and Attendance	Yes	\$18,000.00	18,000		
3	3.1	Common Core Supplemental Materials	Yes	\$300,000.00	210,000		
3	3.3	Technology	Yes	\$118,710.00	118,710		

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)
3,618,027	1,487,818	19.89%	61.012%	\$1,714,989.00	0.000%	47.401%	\$492,454.57	13.611%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - 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 #
<ul style="list-style-type: none"> • Enter the metric number.
Metric
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

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

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

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

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