

# **Local Control Funding Formula (LCFF) Budget Overview for Parents Template**

Developed by the California Department of Education, November 2022

### LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) name:</b>	ASCEND
<b>CDS code:</b>	1612596118608
<b>LEA contact information:</b>	Jacqui Parker, Principal
<b>Coming School Year:</b>	2024-25
<b>Current School Year:</b>	2023-24

\*NOTE: The "High Needs Students" referred to in

<b>Projected General Fund Revenue for the 2024-25 School Year</b>		<b>Amount</b>
Total LCFF funds	\$	6,635,302
LCFF supplemental & concentration grants	\$	1,706,814
All other state funds	\$	2,797,455
All local funds	\$	625,011
All federal funds	\$	529,096
<b>Total Projected Revenue</b>	<b>\$</b>	<b>10,586,864</b>
<b>Total Budgeted Expenditures for the 2024-25 School Year</b>		<b>Amount</b>
Total Budgeted General Fund Expenditures	\$	10,586,864
Total Budgeted Expenditures in the LCAP	\$	10,479,121
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	5,077,224
Expenditures not in the LCAP	\$	107,743
<b>Expenditures for High Needs Students in the 2023-24 School Year</b>		<b>Amount</b>
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	5,012,225
Actual Expenditures for High Needs Students in LCAP	\$	5,414,302

## LCFF Budget Overview for Parents Narrative Responses Sheet

Required Prompt(s)	Response(s)
<p>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</p>	<p>Contingency</p>
<p>A prompt may display based on information provided in the Data Input tab.</p>	
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## LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: ASCEND

CDS Code: 1612596118608

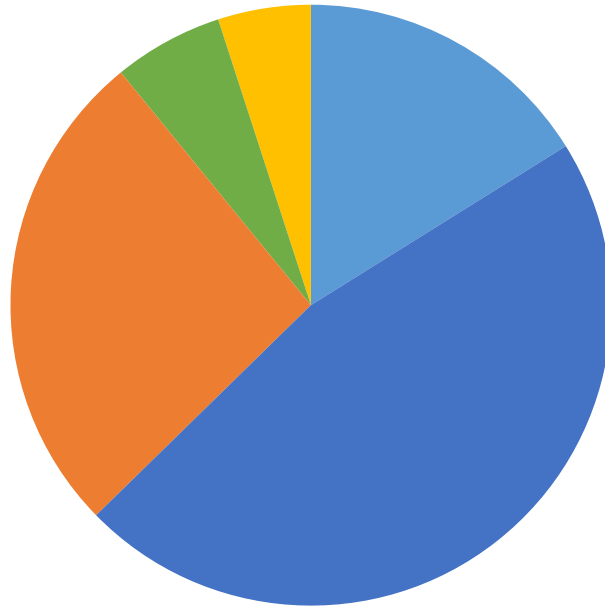
School Year: 2024-25

LEA contact information: Jacqui Parker, Principal

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

### Budget Overview for the 2024-25 School Year

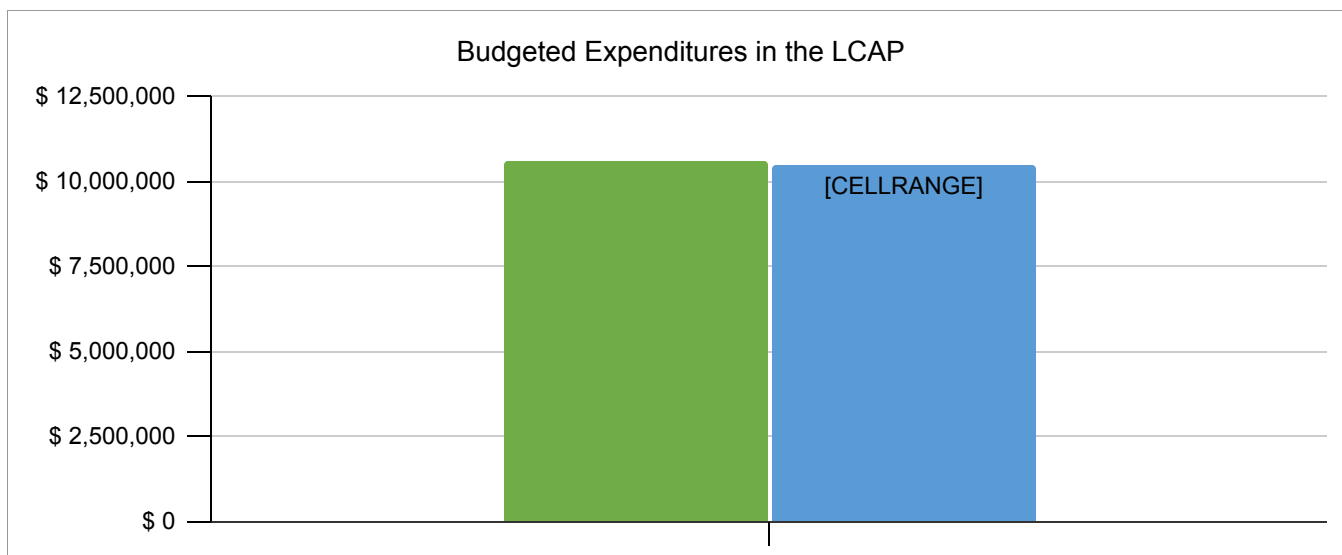
Projected Revenue by Fund Source



This chart shows the total general purpose revenue ASCEND 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 ASCEND is \$10,586,864.00, of which \$6,635,302.00 is Local Control Funding Formula (LCFF), \$2,797,455.00 is other state funds, \$625,011.00 is local funds, and \$529,096.00 is federal funds. Of the \$6,635,302.00 in LCFF Funds, \$1,706,814.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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 ASCEND plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

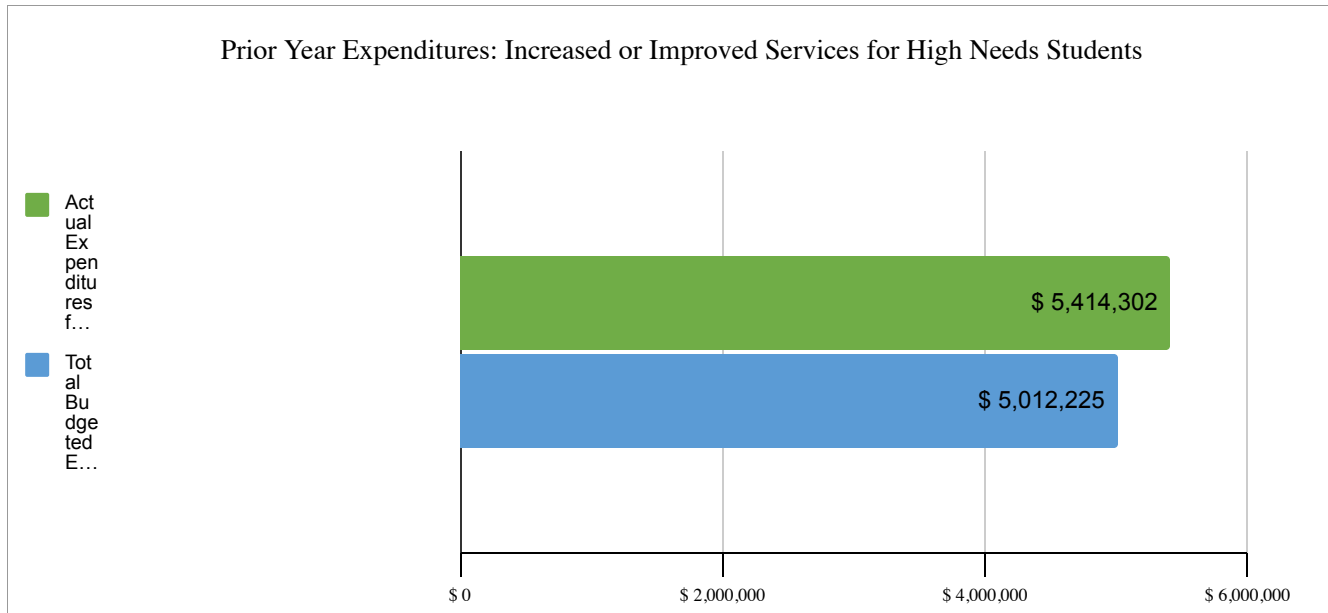
The text description of the above chart is as follows: ASCEND plans to spend \$10,586,864.00 for the 2024-25 school year. Of that amount, \$10,479,121.00 is tied to actions/services in the LCAP and \$107,743.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Contingency

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

In 2024-25, ASCEND is projecting it will receive \$1,706,814.00 based on the enrollment of foster youth, English learner, and low-income students. ASCEND must describe how it intends to increase or improve services for high needs students in the LCAP. ASCEND plans to spend \$5,077,224.00 towards meeting this requirement, as described in the LCAP.

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



This chart compares what ASCEND budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what ASCEND 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, ASCEND's LCAP budgeted \$5,012,225.00 for planned actions to increase or improve services for high needs students. ASCEND actually spent \$5,414,302.00 for actions to increase or improve services for high needs students in 2023-24.

# 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
ASCEND	Jacqui Parker, Principal	jparker@efcps.net 510-879-3140

## 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.

ASCEND serves approximately 480 K-8th students in the greater Fruitvale neighborhood of Oakland, CA. Our community is distinguished by significant racial, cultural and ethnic diversity. The majority of ASCEND students are:

Students from low-income families: Students whose primary home language is not English. Students living in communities with low-performing schools and low college-going rates. Students who would be the first in their families to attend college

The vision of ASCEND is to nurture a passion for learning and cultivate personal agency in order to discover who we are, what we need and how to advocate for it. Together, our community of students, families and staff explores, learns and grows through success and failure. Diverse learners thrive through an approach that develops the whole individual, which includes arts-integration, expeditionary learning, personalization, and a focus on social and emotional growth. Through a common vision guided by love, we empower each other to forge our own paths and to create a school that reflects the world we want. ASCEND also deeply believes that there are habits that an ASCEND student must develop, refine and embody in order to meet these expectations and aspirations. These are known as the ASCEND HOWLs: Habits of Work and Learning: Compassion, Perseverance, Craftsmanship,

Responsibility, & Curiosity. ASCEND strives to develop, promote, and integrate structures and practices that support these habits and student achievement in the classroom and will commit resources to establish, enhance, and maintain these goals.

### Reflections: Annual Performance

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

A review of Dashboard data aligns with the school’s own reflection of progress, which includes data review as well as other measures of progress including observations and stakeholder feedback. In particular, the Conditions & Climate data, including local indicators and the Suspension rate indicate success in creating a loving, community-centered environment that puts students first, with low overall suspensions and strong conditions for learning.

In terms of Dashboard data and the site's reflection of progress on Academic Progress, Math data indicates significant growth; this is particularly exciting because 3-8 Math has been a priority and ASCEND is beginning to see results from that investment.

Analyzing sub-group data, specifically for Students w/ Disabilities, and English Learner students, there is a need, in partnership with stakeholders, to design and implement a proactive and reactive plan to increase student sense of belonging in service of reducing students' chronic absenteeism and ultimately support their academic performance.

## Reflections: Technical Assistance

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

N/A

## Comprehensive Support and Improvement

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

### *Schools Identified*

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

N/A

### *Support for Identified Schools*

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

N/A

### *Monitoring and Evaluating Effectiveness*

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

N/A



# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
February: ILT, Advisory, Families	Shared leadership bodies met to determine if we keep our same aspiration for the FY 23-24 school year. Aspirations were shared for all to read. There was space for questions and sharing notes for possible wording revisions. There was consensus that the aspirations needed to continue into next year, that they were not 1 year goals and that more time was needed for progress. This set into motion continuing our aspirations with minor shifts in wording.
3.11 Advisory	Determine flow for how staff site planning will integrate with family staff planning and expeditionary learning midyear review. This informed the stakeholder engagement flow as noted below with alternating meetings of advisory and FLC.
3.13 FLC	Engage families on curriculum shift in 3-8 humanities: Brandee Shared the anticipated shifts and got parent input. Parents wanted to ensure a rigorous curriculum that would prepare their children for their futures. Shared Budget Shifts that informed class sizes votes and possible shatting shifts. Parents wanted to ensure that students kept specials. There were questions but no dissenting voices on the proposed cuts and shifts.  Empathy data gathering for site planning: Parent voice is a central part of site planning. We outlined what site planning is and the engagement process, starting with empathy interviews. Parents signed up for shadow a student, empathy interviews, or walkthroughs. We also informed parents about the SCAI survey.
3.15 CEFC Class size vote	Class sizes were voted on per budget needs to prevent staffing cuts: MS will remain at 28 students, K-3 will remain at 26 students, 4-5 will increase to 27 and TK will increased 22
3.19 + 3.20 EL MOY review Family, student, and staff engagement to get observational data and input from focus groups about our progress on our two aspirations and our goals for MKS, HQW, and Culture	Panels were held by EL with stakeholders who do not hold any leadership positions in the school ( ie. not on staff advisory, student government, family leadership council)

4.8 BDD All Staff Site Planning Day 1	<p>This launched all staff site planning. The day included: Data gallery walk that included the EL MOY synthesis</p> <p>Staff engaging in Aspirations to Behavior to Hacks process for EL aspiration and Inclusivity aspiration for each of our stakeholder groups (students, families, staff):</p> <p>Staff broke up into the 6 groups (one group per stakeholder and aspiration) to answer the question: Based on where we are now, what would we see families, students staff doing if this aspiration came to fruition?</p> <p>The process included identifying goal behaviors that would show we met our goals. collective gathering of ideas/hacks that would make those behaviors true. Sample:</p> <p>Staff also generated ideas for “Small Hacks” which are solutions to problems that require fewer resources (less time/money)</p>
4.10 FLC Site Planning Day 1	<p>The session started with sharing the hopes and dreams for our students by creating a graduate profile.</p> <p>Parallel process as BDD for families to engage in the data. To provide families with more context of the data deans presented the data to families. Families asked questions to more deeply understand the data. Families were encouraged about the math growth in particular as this was a focus that came from site planning with families last year. They were also hopeful after seeing the growth in literacy data, but acknowledged that there is still a long way to go. There were a number of questions about the culture data and the increase in some incidents, most notably about race.</p>
4.15 and 4.29 Advisory refining staff Aspirations to Behavior to Hacks posters	<p>Advisory teams reviewed and revised the staff prototypes created on 4.8 to: ensure that the goal behaviors were true behaviors that would exemplify what it would look like for each stakeholder to be reaching each of the two aspirations.</p> <p>Affinity map the hacks by lever to see what resource allocation is needed and to look for trends</p>
5.8 All Staff PD Site Planning Day 2	<p>Last PD was moving from Aspirations to Behavior to Hacks. This PD was building out a hack into a fully designed prototypes.</p> <p>Staff looked at at what we are already doing in order to honor that more is more, so there is value in thinking about what we are already doing that we can do differently</p> <p>Staff got into groups. Again, 1 group per aspiration and stakeholder group. Each group organize the hacks into quadrants</p> <p>Looking at the quadrants to guide what to prioritize, staff narrowed the hacks to design prototypes.</p> <p>We did a gallery walk of the prototypes to get staff input on what they think is highest leverage.</p>

5.13 Advisory: Debrief/ Distill Prototypes and Plan Retreat	<p>Advisory met and looked at all prototypes and then focused on 3 major structures at ASCEND to improve : Crew, Friday Collaboration and Improving inclusivity in our professional development</p> <p>Reps identified a few big questions to ask constituents so that reps can confidently design final proposals at the Advisory Retreat</p> <p>We also designed staff and family surveys to get input on the calendar. Data is starting to come in.</p>
5.15 FLC Site Planning Day 2	<p>Parallel processes as BDD for families shift from Aspiration to Behaviors to Hacks to Prototypes.</p> <p>Families reviewed the staff prototypes for EL and inclusivity that were designed for the family stakeholders and inclusivity for students. They asked questions and gave feedback. Feedback was mostly affirming with some ideas for revision. The ideas were noted and will be brought to the advisory retreat to inform final prototypes</p> <p>Families designed 3 prototypes around Discipline, Communication and Inclusivity</p>
5.17 Advisory Retreat Refine and narrow prototypes Calendar	<p>Advisory and leadership will take into account family input to refine prototypes and design ASCEND's final prototypes to bring to life.</p> <p>They will also review the prototypes that parents shared to guide changes for next year.</p> <p>Calendar will be drafted based on input from constituents.</p>
5.22 Instructional Leadership + Lead Team	Finalize PD Calendar

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

Proposed staffing shifts. Culture investments around Discipline, Communication and Inclusivity.

## Goals and Actions

### Goal

Goal #	Description	Type of Goal
1	Core Instruction: Provide engaging, high-quality, rigorous, standards-aligned curriculum in a broad course of study that incorporates 21st century learning opportunities, including math, science, social studies, targeted English language development and language arts, and provide appropriately assigned and fully credentialed teachers to support a high-quality, broad course of study; further, teachers will receive high-quality professional development aligned to high priority instructional practices that positively impact student academic achievement and social-emotional development.	Broad

State Priorities addressed by this goal.

1,2,4,5,7,8

An explanation of why the LEA has developed this goal.

Accelerate learning to offset learning gaps  
 Increase the number of students making targeted growth in Common Core Standards  
 Ensure all EL students make adequate gains in English language development.  
 Ensure all teachers requiring certification are highly qualified  
 Ensure students are provided and engaged w/ a broad course of study  
 Ensure all teachers receive regular, high-quality instructional coaching, site-based professional development, and structured collaboration time

**Measuring and Reporting Results**

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	ELPAC: ELPI - English Learners	0.50			0.55	0.05
2	FastBridge: Math - All	0.58			0.70	0.12
3	FastBridge: Reading - All	0.69			0.70	0.01
4	SBAC: ELA - All	-37.2			-2.2	35.00
5	SBAC: Math - All	-70.3			-30.3	40.00
6	Annual Eval: Curricular Requirements	100%				0.00
7	Annual Eval: Instructional Requirements	100%				0.00
8	SARC: Qualified Teachers	N/A				

# Goal Analysis for 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.

N/A

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.

N/A

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

N/A

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.

N/A

**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.**

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Certificated Instructional Staff	To provide staff that would support student learning and social emotional development.	\$2,520,712	Yes
2	Certificated Administrators	To provide administrative staff that would be able to lead student support efforts through coaching and professional development towards implementation of a strong core academic program.	\$800,833	No
3	Curricular Materials	To ensure students have access to researched based learning materials	\$134,816	Yes

Goal #	Description	Type of Goal
2	Multi-Tiered System of Supports: Implement a rigorous whole child approach that not only meets the basic needs of our students, but also takes into consideration their socio-emotional, academic and behavioral needs.	Broad

State Priorities addressed by this goal.

1,2,4,5,7,8

An explanation of why the LEA has developed this goal.

Improve the effectiveness of interventions students receive to ensure that academic, social and behavioral needs are adequately served.  
Decrease the achievement gap between subgroups of students, especially those who need intervention

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	ELPAC: ELPI - English Learners	0.50			0.55	0.05
2	SBAC: ELA - All	-37.2			-2.2	35.00
3	SBAC: Math - All	-70.3			-30.3	40.00
4	Chronic Absenteeism - All	31.0%			12.0%	-0.19
5	SCAI: Domain 6 Students - All	3.9			3.5	-0.40
6	SCAI: Domain 6 Families - All	4.3			3.5	-0.80
7	Insight - Academic Opportunity Teachers				5.0	

Insert or delete rows, as necessary.

# Goal Analysis for 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.

N/A

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.

N/A

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

N/A

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.

N/A

**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.**

## Actions

Action #	Title	Description	Total Funds	Contributing
1	MTSS Internal Personnel	Psychologists, social workers, clinicians to provide academic, social and behavioral support.	\$777,798	Yes
2	MTSS External Services	Contracted clinicians to provide academic, social and behavioral support.	\$295,810	Yes

Goal #	Description	Type of Goal
3	Community & Culture: All students, families, and staff feel welcome at school. Students attend school in a safe, engaging and nurturing environment. All staff and families are empowered and feel included to participate in decisions regarding implementation of curriculum, school culture, and community engagement.	Broad

State Priorities addressed by this goal.

3,5,6

An explanation of why the LEA has developed this goal.

- All students feel safe at school
- All staff feel welcomed and respected at school
- Increase the level and quality of student engagement in learning
- Increase efficacy of family outreach and engagement structures.
- Provide after-school and support services



# Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Chronic Absenteeism - All	31.0%			12.0%	-19.0%
2	Attendance Rate - All Students	91.4%			94.0%	0.03
3	Annual Return Rate - All Students	90.0%			85.0%	-0.05
4	Expulsion Rate - All Students	0.0%			0.0%	0.00
5	SCAI: Domain 7 Families	4.2			3.5	-0.70
6	SCAI: Domain 7 Students	3.8			3.5	-0.30
7	Insight - Learning Environment					0.00
8	Suspension Rate - All Students	1.6%			0.5%	-1.10%

Insert or delete rows, as necessary.

## Goal Analysis for 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.

N/A

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.

N/A

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

N/A

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.

N/A

**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.**

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Classified Support Staff	To support students with a welcoming environment	\$494,911	No
2	Classified Admin	To support students with their socio-emotional needs.	\$215,576	Yes
3	Staff Supports	To support adult culture and development	\$2,222,413	No
4	Student, and Family Supports	To support extracurricular activities and family engagement.	\$1,132,512	Yes

Goal #	Description	Type of Goal
4	Operations: All students have access to a safe and clean learning environment and appropriate educational resources, learning opportunities and services.	Broad

State Priorities addressed by this goal.

1

An explanation of why the LEA has developed this goal.

Ensure all basic services are adequately addressed  
 Improve the quality of the learning environment  
 Provide and maintain operational services for schools and students

# Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Annual Eval: Facilities Requirements	Good			100%	0.00
2	SCAI: Domain 1 Families	4.3			3.5	-0.80
3	SCAI: Domain 1 Students	3.9			3.5	-0.40
4	Insight - School Operations					

Insert or delete rows, as necessary.

## Goal Analysis for 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.

N/A

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.

N/A

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

N/A

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.

N/A

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.

**Actions**

Action #	Title	Description	Total Funds	Contributing
1	Clerical, Technical, & Office Staff	Staffing to ensure high operational effectiveness, including health and safety protocols.	\$99,840	No
2	Materials, Supplies & Equipment	Purchase of items that support the day to day operations of the school.	\$172,638	No
3	Facilities & Utilities	To provide repairs and upgrades that ensure the building is safe and operating efficiently for students, staff, and families.	\$525,170	No
4	Operations Services	To ensure that the services required for daily operation are in place.	\$1,086,092	No
	non-LCAP		\$107,743	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$ 1,706,814	\$ 183,329

**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
34.632%	0%	\$0	34.632%

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 #s)	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	Positive and Restorative School Climate: English Learners Low-Income	The commitment is to enhance the school climate by fostering a more inclusive and supportive environment. Our goal is to significantly reduce disparities in feelings of belonging and inclusion among student subgroups, as indicated by our surveys, and to decrease the number of behavior referrals across the school	<p>Success will be measured by a 20% improvement in "getting along with peers" and "respect from peers" on student belonging surveys.</p> <p>Additionally, we aim to see a reduction in behavioral referrals by 15% by the end of the school year.</p> <p>Effective implementation will also be evidenced by increased efficacy among staff in supporting students to solve problems productively, which will be assessed through staff feedback and the frequency of their intervention in student conflicts.</p>

2	Authentic Family and Community Engagement, Collaborative Leadership: English Learners Low-Income	The commitment is to foster deeper family involvement and build stronger school-family partnerships. Our goal is to improve academic outcomes for students in grades 1-5 by enhancing parental understanding and involvement in their children’s education, particularly in literacy.	A 20% increase in positive feedback from families on understanding their child’s academic progress. Observable improvements in student academic performance in targeted grades, with a specific metric of a 15% improvement in literacy proficiency scores by the end of the school year.
3	Extended learning time and opportunities: English Learners Low-Income	The commitment is to enhance student engagement and address educational inequities through expanded learning opportunities. Our goal is to provide equitable access to enrichment activities, thereby fostering a more inclusive and engaging learning environment.	Success will be measured by a 25% increase in participation in enrichment activities among low-income students.

***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.

The additional concentration grant add-on funding will support additional MTSS staff, SEL/culture staff, and appropriate resources that will provide targeted and research based interventions to students. It will also support having effective and appropriately trained staff to deliver core curriculum, culture programming, and operations in support of foster youth, English learners and low-income students.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	16.4
Staff-to-student ratio of certificated staff providing direct services to students	N/A	46.9

California Department of Education  
November 2023

# **Local Control and Accountability Plan (LCAP) Action Tables Template**

Developed by the California Department of Education, July 2023



**2024-25 Total Planned Expenditures Table**

LCAP Year (Input)	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 %)		
2024-25	\$ 4,928,488	\$ 1,706,814	34.632%	0.000%	34.632%		
<b>Totals</b>	<b>LCFF Funds</b>	<b>Other State Funds</b>	<b>Local Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>Total Personnel</b>	<b>Total Non-personnel</b>
Totals	\$ 6,635,302	\$ 2,797,455	\$ 625,011	\$ 529,096	\$ 10,586,864.00	\$ 6,879,133	\$ 3,707,732

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	Certificated Instructional Staff	All	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing	\$ 2,520,712		\$ 2,250,280	\$ 71,212	\$ 132,997	\$ 66,223	\$ 2,520,712	80.6%
1	2	Certificated Administrators	All	No	LEA-wide	All	All Schools	Ongoing	\$ 800,833		\$ 456,172	\$ 266,480	\$ -	\$ 78,181	\$ 800,833	
1	3	Curricular Materials	All	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing		\$ 134,816	\$ 132,007	\$ 203	\$ -	\$ 2,605	\$ 134,815	4.7%
2	1	MTSS Internal Personnel	All	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing	\$ 777,798		\$ 175,851	\$ 378,763	\$ 175,510	\$ 47,674	\$ 777,798	6.3%
2	2	MTSS External Services	All	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing		\$ 295,810	\$ -	\$ 40,306	\$ 182,001	\$ 73,503	\$ 295,810	#VALUE!
3	1	Classified Support Staff	All	No	LEA-wide	All	All Schools	Ongoing	\$ 494,911		\$ 341,007	\$ 136,109	\$ 17,795	\$ -	\$ 494,911	
3	2	Classified Admin	All	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing	\$ 215,576		\$ 97,211	\$ 83,355	\$ 35,010	\$ -	\$ 215,576	3.5%
3	3	Staff Supports	All	No	LEA-wide	All	All Schools	Ongoing	\$ 1,969,463	\$ 252,951	\$ 1,658,430	\$ 412,359	\$ 81,698	\$ 69,927	\$ 2,222,414	
3	4	Student and Family Supports	All	Yes	LEA-wide	All	All Schools	Ongoing		\$ 1,132,512	\$ 137,023	\$ 817,075	\$ -	\$ 178,414	\$ 1,132,512	4.9%
4	1	Clerical, Technical, & Office Staff	All	No	LEA-wide	All	All Schools	Ongoing	\$ 99,840		\$ -	\$ 99,840	\$ -	\$ -	\$ 99,840	
4	2	Materials, Supplies & Equipment	All	No	LEA-wide	All	All Schools	Ongoing		\$ 172,638	\$ 106,020	\$ 66,618	\$ -	\$ -	\$ 172,638	
4	3	Facilities & Utilities	All	No	LEA-wide	All	All Schools	Ongoing		\$ 525,170	\$ 346,913	\$ 178,257	\$ -	\$ -	\$ 525,170	
4	4	Operations Services	All	No	LEA-wide	All	All Schools	Ongoing		\$ 1,086,092	\$ 826,810	\$ 246,713	\$ -	\$ 12,569	\$ 1,086,092	
		Non-LCAP	All	No	LEA-wide	All	All Schools	Ongoing		\$ 107,743	\$ 107,578	\$ 165	\$ -	\$ -	\$ 107,743	

**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
\$ 4,928,488	\$ 1,706,814	34.632%	0.000%	34.632%	\$ 2,792,372	#VALUE!	#VALUE!	<b>Total:</b>	\$ 2,792,372
								<b>LEA-wide Total:</b>	\$ 2,792,372
								<b>Limited Total:</b>	\$ -
								<b>Schoolwide Total:</b>	\$ -

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	Certificated Instructional Staff	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 2,250,280	80.587%
1	2	Certificated Administrators	No	LEA-wide		All Schools	\$ -	0.000%
1	3	Curricular Materials	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 132,007	4.727%
2	1	MTSS Internal Personnel	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 175,851	6.298%
2	2	MTSS External Services	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ -	#VALUE!
3	1	Classified Support Staff	No	LEA-wide		All Schools	\$ -	0.000%
3	2	Classified Admin	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 97,211	3.481%
3	3	Staff Supports	No	LEA-wide		All Schools	\$ -	0.000%
3	4	Student and Family Supports	Yes	LEA-wide	All	All Schools	\$ 137,023	4.907%
4	1	Clerical, Technical, & Office Staff	No	LEA-wide		All Schools	\$ -	0.000%
4	2	Materials, Supplies & Equipment	No	LEA-wide		All Schools	\$ -	0.000%
4	3	Facilities & Utilities	No	LEA-wide		All Schools	\$ -	0.000%
4	4	Operations Services	No	LEA-wide		All Schools	\$ -	0.000%
		Non-LCAP	No	LEA-wide		All Schools	\$ -	0.000%

## 2024-25 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
<b>Totals:</b>	\$ 10,524,995.00	\$ 11,029,234.00

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	Certificated Instructional Staff	Yes	\$ 2,367,331	\$ 2,447,352
1	2	Certificated Administrators	No	\$ 1,096,089	\$ 704,143
1	3	Curricular Materials	Yes	\$ 107,850	\$ 106,142
2	1	MTSS Internal Personnel	Yes	\$ 891,110	\$ 623,609
2	2	MTSS External Services	Yes	\$ 348,971	\$ 516,888
3	1	Classified Support Staff	No	\$ 602,819	\$ 658,910
3	2	Classified Admin	Yes	\$ 257,452	\$ 229,018
3	3	Staff Supports	No	\$ 2,068,258	\$ 2,120,254
3	4	Student and Family Supports	Yes	\$ 1,441,589	\$ 1,595,681
4	1	Clerical, Technical, & Office Staff	No	\$ 134,929	\$ 74,175
4	2	Materials, Supplies & Equipment	No	\$ 164,649	\$ 156,015
4	3	Facilities & Utilities	No	\$ 422,436	\$ 407,844
4	4	Operations Services	No	\$ 1,124,505	\$ 1,081,698
		Non-LCAP	No	\$1,247	\$ 1,328

## 2024-25 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 1,619,868	\$ 2,058,322	\$ 2,233,425	\$ (175,103)	100.000%	108.507%	8.51%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	Certificated Instructional Staff	Yes	\$ 1,817,215	\$ 1,775,498	88.286%	86.259%
1	2	Certificated Administrators	No	\$ -	\$ -		0.000%
1	3	Curricular Materials	Yes	\$ 72,442	\$ 64,710	3.519%	3.144%
2	1	MTSS Internal Personnel	Yes	\$ 86,332	\$ 106,933	4.194%	5.195%
2	2	MTSS External Services	Yes	\$ -	\$ -		0.000%
3	1	Classified Support Staff	No	\$ -	\$ -		0.000%
3	2	Classified Admin	Yes	\$ 82,343	\$ 257,452	4.000%	12.508%
3	3	Staff Supports	No	\$ -	\$ -		0.000%
3	4	Student and Family Supports	Yes	\$ -	\$ 28,832		1.401%
4	1	Clerical, Technical, & Office Staff	No	\$ -			0.000%
4	2	Materials, Supplies & Equipment	No	\$ -			0.000%
4	3	Facilities & Utilities	No	\$ -			0.000%
4	4	Operations Services	No	\$ -			0.000%
				\$ -			
				\$ -			

**2024-25 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ -	\$ 1,619,868	0.000%	0.000%	\$ 2,233,425	108.507%	0.000%	\$ -	0.000%

## 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	Contact Name and Title	Email and Phone
ASCEND	Jacqui Parker, Principal	jparker@efcps.net 510-879-3140

### Goals and Actions

#### Goal

Goal #	Description
1	Core Instruction: Provide engaging, high-quality, rigorous, standards-aligned curriculum in a broad course of study that incorporates 21st century learning opportunities, including math, science, social studies, targeted English language development and language arts, and provide appropriately assigned and fully credentialed teachers to support a high-quality, broad course of study; further, teachers will receive high-quality professional development aligned to high priority instructional practices that positively impact student academic achievement and social-emotional development.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC: ELPI - English Learners	N/A	0.60	0.50	TBD	0.40
FastBridge: Math - All	0.56	0.56	0.58	TBD	0.66
FastBridge: Reading - All	0.37	0.52	0.69	0.81	0.52
SBAC: ELA - All	N/A	-41.6	-37.2	TBD	-2.0
SBAC: Math - All	N/A	-80.8	-70.3	TBD	-19.4
Annual Eval: Curricular Requirements	100%	100%	100%	100%	100%
Annual Eval: Instructional Requirements	100%	100%	100%	100%	100%
SARC: Qualified Teachers	79%	81%	N/A	TBD	95%
FastBridge: Math - English Learners	0.47	0.52	0.53	TBD	0.59
FastBridge: Math - Students with Disabilities	0.53	0.35	0.43	TBD	0.56
FastBridge: Math - African Americans	0.55	0.44	0.40	TBD	0.55

FastBridge: Math - Latinx	0.56	0.56	0.59	TBD	0.65
FastBridge: Reading - English Learners	0.28	0.45	0.65	0.75	0.43
FastBridge: Reading - Students with Disabilities	0.37	0.21	0.70	0.56	0.52
FastBridge: Reading - African Americans	0.40	0.60	0.83	0.75	0.55
FastBridge: Reading - Latinx	0.36	0.52	0.68	0.81	0.51
SBAC: ELA - English Learners	N/A	-80.4	-83.2	TBD	-24.3
SBAC: ELA - Students with Disabilities	N/A	-107.3	-106.5	TBD	-30.0
SBAC: ELA - African Americans	N/A	-32.1	-15.0	TBD	-8.7
SBAC: ELA - Latinx	N/A	-42.2	-38.4	TBD	-2.0
SBAC: Math - English Learners	N/A	-113.6	-104.4	TBD	-39.1
SBAC: Math - Students with Disabilities	N/A	-147.4	-130.0	TBD	-55.0
SBAC: Math - African Americans	N/A	-89.1	-86.3	TBD	-39.9
SBAC: Math - Latinx	N/A	-80.6	-71.2	TBD	-19.4

## 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.

No substantive differences

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.

ASCEND hired additional leadership support in FY24 to support interim co-principals while leadership search for a principal for FY25 (now completed) was underway.

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

The KPI target for students meeting K-2 ELA growth goals by EOY is 70%. Based on mid-year Fastbridge Progress Monitoring, ASCEND is meeting the EOY growth goal, with African American and English Learner student subgroups also meeting our overall proficiency/growth goals.

In 3rd-5th ELA Proficiency, ASCEND grew in proficiency from T1 to MOY. We continue to see the trend of 5th grade having higher performance. We believe this indicates that the longer students stay with us, the greater proficiency they achieve.

In 6th-8th, we see a significant jump in proficiency from 6th to 7th grade but unlike in previous years, proficiency declined in 8th grade.

In Math, the test is different than last year so we cannot compare to prior years. There are disparities between all of our subgroups and the general population, with All ELs achieving proficiency closest to the overall population and ELPAC-1 ELs furthest from this level. In 3-5 Math, fifth graders are improving in proficiency on procedural standards but struggling when the standard asks students to problem solve and apply their learning. 6th graders nearly achieved 40% target

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.

Next steps based on reflections:

Early Lit: Shift the proficient students out of intervention into grade level work; Provide more intervention for students that are behind; Coaches providing in the moment coaching; Phonics audit- make sure people are on pace to cover all the sound spelling patterns of the grade level

ELA: Identify key standards to ensure they are covered before SBAC; SBAC prep- How do we help kids annotate/ take notes on passages to support answering multiple questions

Math: Embedding performance tasks into the units - coaches/ director; Ensuring that teachers get to the writing task at the end of each Eureka lesson



**Goal**

Goal #	Description
2	Multi-Tiered System of Supports: Implement a rigorous whole child approach that not only meets the basic needs of our students, but also takes into consideration their socio-emotional, academic and behavioral needs.

**Measuring and Reporting Results**

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC: ELPI - English Learners	N/A	0.60	0.50	TBD	0.40
SBAC: ELA - All	N/A	-41.6	-37.2	TBD	-2.0
SBAC: Math - All	N/A	-80.8	-70.3	TBD	-19.4
Chronic Absenteeism - All	3.5%	22.2%	31.0%	23.9%	4.4%
SCAI: Domain 6 Students - All	4.2	4.0	3.9	3.8	3.5
SCAI: Domain 6 Families - All	4.4	4.2	4.3	4.1	3.5
SBAC: ELA - English Learners	N/A	-80.4	-83.2	TBD	-24.3
SBAC: ELA - Students with Disabilities	N/A	-107.3	-106.5	TBD	-30.0
SBAC: ELA - African Americans	N/A	-32.1	-15.0	TBD	-8.7
SBAC: ELA - Latinx	N/A	-42.2	-38.4	TBD	-2.0
SBAC: Math - English Learners	N/A	-113.6	-104.4	TBD	-39.1
SBAC: Math - Students with Disabilities	N/A	-147.4	-130.0	TBD	-55.0
SBAC: Math - African Americans	N/A	-89.1	-86.3	TBD	-39.9
SBAC: Math - Latinx	N/A	-80.6	-71.2	TBD	-19.4
Chronic Absenteeism - English Learners	3.3%	19.9%	26.2%	19.5%	3.9%

Chronic Absenteeism - Students with Disabilities	3.6%	33.3%	48.3%	36.8%	3.9%
Chronic Absenteeism - African Americans	16.7%	61.5%	70.0%	86.7%	11.0%
Chronic Absenteeism - Latinx	3.3%	21.2%	30.2%	21.8%	4.4%
SCAI: Domain 6 Teachers - All	4.1	3.8	3.9	3.8	3.5

**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.

Implementation was in-line with planned actions, with reduced need requiring fewer resources.

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

Shift to non-MTSS staff reflecting reduced need identified after the beginning of the school year, with resources shifted from behavioral to academic support.

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

In 3rd-5th ELA Proficiency, ASCEND grew in proficiency from T1 to MOY. We continue to see the trend of 5th grade having higher performance. We believe this indicates that the longer students stay with us, the greater proficiency they achieve. In 6th-8th, we see a significant jump in proficiency from 6th to 7th grade but unlike in previous years, proficiency declined in 8th grade.

In Math, the test is different than last year so we cannot compare to prior years. There are disparities between all of our subgroups and the general population, with All ELs achieving proficiency closest to the overall population and ELPAC-1 ELs furthest from this level. In 3-5 Math, fifth graders are improving in proficiency on procedural standards but struggling when the standard asks students to problem solve and apply their learning. 6th graders nearly achieved 40% target.

ASCEND is showing a decrease in chronic absenteeism compared to this time last year and is nearing the target.

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.

Continue to implement a proactive and reactive plan to increase student sense of belonging in service of reducing students' chronic absenteeism, with a focus on specific subgroups of students.

**Goal**

Goal #	Description
3	Community & Culture: All students, families, and staff feel welcome at school. Students attend school in a safe, engaging and nurturing environment. All staff and families are empowered and feel included to participate in decisions regarding implementation of curriculum, school culture, and community engagement.

**Measuring and Reporting Results**

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism - All	3.5%	22.2%	31.0%	23.9%	4.4%
Attendance Rate - All Students	98.2%	93.3%	91.4%	93.1%	94.0%
Annual Return Rate - All Students	93.4%	92.7%	90.0%	90.0%	85.0%
Expulsion Rate - All Students	0.0%	0.0%	0.0%	0.0%	0.0%
SCAI: Domain 7 Families	4.2	4.1	4.2	4.1	3.5
SCAI: Domain 7 Students	4.0	3.8	3.8	3.6	3.5
Suspension Rate - All Students	0.0%	3.1%	1.6%	1.0%	0.9%
Chronic Absenteeism - English Learners	3.3%	19.9%	26.2%	19.5%	3.9%
SCAI: Domain 7 Teachers	4.2	3.6	3.8	3.7	3.5
Chronic Absenteeism - Students with Disabilities	3.6%	33.3%	48.3%	36.8%	3.9%
Chronic Absenteeism - African Americans	16.7%	61.5%	70.0%	86.7%	11.0%
Chronic Absenteeism - Latinx	3.3%	21.2%	30.2%	21.8%	4.4%
Suspension Rate - English Learners	0.0%	2.6%	0.9%	0.6%	0.5%
Suspension Rate - Students with Disabilities	0.0%	4.9%	6.7%	5.2%	2.4%
Suspension Rate - African Americans	0.0%	0.0%	20.0%	6.7%	0.5%
Suspension Rate - Latinx	0.0%	3.3%	1.3%	0.8%	1.1%

**Goal Analysis**

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

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

The ELOP program is in the start-up phase and continuing to develop, based on early learnings and stakeholder feedback on programming and resource allocation.

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.

ELOP funding was a placeholder in the Family & Student supports line; resource allocation was updated during the school-year to reflect stakeholder decision-making. Core investments in culture work implemented as planned.

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

Suspension rates are down from last year and ASCEND is below their end-of-year target  
EL suspensions exceed the end of year target and are higher than last year  
ASCEND is showing a decrease in chronic absenteeism compared to this time last year.

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

Continue to implement a proactive and reactive plan to increase student sense of belonging in service of reducing students' chronic absenteeism, with a focus on specific subgroups of students.

**Goal**

Goal #	Description
4	Operations: All students have access to a safe and clean learning environment and appropriate educational resources, learning opportunities and services.

**Measuring and Reporting Results**

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Eval: Facilities Requirements	Good	Good	Good	Good	Good
SCAI: Domain 1 Families	4.3	4.2	4.3	4.2	3.5
SCAI: Domain 1 Students	4.2	4.0	3.9	3.7	3.5

**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.

N/A

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.

N/A

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

Operational needs continue to be met

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.

Support for staff to manage deferred maintenance.

**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.**