

SWEETWATER
UNION HIGH SCHOOL DISTRICT

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
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Plan Summary [2024-25]

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General Information

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

Set in southern San Diego County, the Sweetwater Union High School District spans from the border with Mexico up the Pacific coast to National City and East to the Otay Mountain foothills. As the largest secondary school district in California, we serve our communities, parents, students, and staff with excellence in teaching and support for our very diverse population of over 36,000 middle and high school students and over 10,000 adult school attendees. Each Sweetwater student is provided with opportunities to become involved in district-wide activities through various athletics, clubs, after-school programs, performing arts, and community events. The District has 12 high schools, 2 alternative education schools, 11 middle schools, 1 online 7-12 school, and a unique Adult Education program that includes 4 Adult Schools.

Sweetwater is dedicated to putting students first by providing highly effective teachers who are trained in the latest instructional practices including Diversity, Equity, and Inclusion pedagogy and mindsets which lead to culturally respectful lessons. By acknowledging students' diverse knowledge as an additive, teachers engage students which leads them to value their culture, language, and family. Teachers and staff prioritize personal connections with students and families which informs how they will design relevant lessons that students can learn from and can access challenging curricula in a safe and healthy learning environment that focuses on a positive transformational culture. The district's transparent systems of support individualize the needs of each student while fostering parent and community involvement.

In 2018-19, student enrollment was 39,086 and the student enrollment has declined yearly. During the 2023-24 school year the enrollment declined to 35,226. In 2023-24, 59% of our students qualified as low income and 21% are identified as English Learners, 64% of our English Learner students were Long Term English Learners and 743 students are Foster Youth or Homeless Youth. Declining enrollment continues to be a critical area that has impacted and will continue to impact our district. As a District, we have continually prepared to make sure that the budget alignment considers this decline.

Our Local Control and Accountability Plan is a direct reflection of our efforts to involve all the educational partners in a parallel process of continuous review, report, reach-out, and revision. This plan also serves as the compass in the equity and access work to transform our systems so they can serve students equitably. Our LCAP is truly a living document as we receive constant input from educational partners and make timely and purposeful changes to align with the needs of our students, teachers, and all families. Sweetwater board members receive monthly updates on progress with goals and action steps. District committees, district office personnel, and sites receive the same information and continue the parallel process by providing updates on progress and next steps.

Our shared vision:
The Sweetwater Union High School District is committed to providing students with a rigorous educational program focused on the development of safe and nurturing learning environments in partnership with families, parents, and community members. The District's mission: Located in the heart of an international border community, the Sweetwater Union High School District ensures a safe, inclusive, collaborative culture that empowers each student to actively engage in a meaningful educational experience to pursue personal and academic success.

This mission is supported by the established District beliefs which include:
* We believe each student can succeed.
* We believe in a welcoming community that is inclusive, equitable, and promotes positive academic, social, and emotional well-being.

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* We believe relationships and collaboration matter.
* We believe resources should be equitably distributed to ensure the success of each student.
* We believe in the value of community voice in decision-making.
* We believe in a culture of trust based on integrity and transparency.

Sweetwater Union High School District's Local Control Accountability Plan (LCAP):
* Goal 1: Ensure excellence in teaching and learning so each student is prepared to succeed in college and career.
* Goal 2: Create a safe and healthy learning environment for each student by building a culture of equity and a positive climate that promotes excellence throughout the district.
* Goal 3: Foster and honor parent/guardian and community engagement to support excellence in each student's success.
* Goal 4: Develop coherent and transparent systems for operational excellence to support each student's success.

The Sweetwater Union High School District continues to provide 21st Century learning to all students in order to support their choices for college and careers. Through our efforts with local universities, SUHSD continues its partnership with San Diego State University through the Compact for Success. Many of the cohort students, now university graduates, have been welcomed back as credentialed teachers fulfilling our promise to guarantee former Compact Scholars employment if they go into the field of education. Our ongoing efforts to support our community with quality education for each student are our primary objective. As we work together, we put each student's success at the forefront.

The LCAP goals and actions support our students to improve their opportunities. The LCAP process involved reaching out to our stakeholders through surveys and engagement sessions. The feedback received in these sessions was critical to the development and implementation of the LCAP. Some of the actions and services remained the same; however, based on educational partner input, we have added support to increase student attendance, individualized academic support, and acceleration of student learning. Additionally, community feedback emphasized the need to address College and Career readiness for our students.

In preparation for the 2024-25 LCAP, the district has continually surveyed students, staff, parents, and community members to ensure that their feedback is incorporated into the actions and services the district is providing to students and families.

Reflections: Annual Performance

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

These successes were achieved through a combination of educational partner feedback, strategic planning, and implementation of targeted actions outlined in the Local Control and Accountability Plan (LCAP). The actions taken aimed to address diverse student needs, foster a positive school culture, and promote collaboration between educational partners.

*COLLEGE AND CAREER READINESS (CA DASHBOARD)
The district has a medium level of high school graduates placed in the "Prepared" level on the College/Career Indicator, with 41.3%. However, certain student groups like English Learners, Students with Disabilities, and Homeless and Foster youth are performing below the

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district level, while Asian and Filipino students are performing above. The district has seen a significant increase in both the number of students participating in AP programs and the number taking AP tests. This increase is accompanied by a rise in AP exam pass rates from 49% to 59% over the past few years. Notably, efforts have been made to increase participation among traditionally underrepresented groups like Foster Youth, Homeless Youth, English Learners, and Low-Income students. The EAP rates in Mathematics have increased, with 7% more students exceeding the standard and being deemed college ready. There has been growth in the number of seniors taking Career Technical Education (CTE) classes, increasing from 12% to 50%. Additionally, the number of CTE completers has increased slightly from 12% to 12.8%. Expanding CTE pathways aims to provide students with opportunities to explore various career options and gain practical skills. Overall, while there have been notable achievements, especially in increasing access to advanced coursework and career-focused education, there's still work to be done in ensuring equitable outcomes for all student groups, particularly those facing greater challenges. Continued efforts to address disparities and provide support for all students will be key in furthering the district's goals of college and career readiness.

*GRADUATION RATES (CA DASHBOARD)
The district graduation rate has reached a "Green" status on the 2022-23 California Dashboard, indicating a graduation rate of 88.9%, with an increase from the previous year. However, the subgroup of Foster Youth experienced a decrease in their graduation rate, while other subgroups like Homeless students and Students with Disabilities maintained their levels. The fact that some of the subgroups increased or maintained their graduation rates suggests that the district's efforts are making a positive impact overall. However, it's essential to continue to focus on supporting and addressing the specific needs of subgroups that may be experiencing challenges, such as Foster Youth, to ensure that all students have an equal opportunity to graduate and succeed. Continued attention to identifying and addressing barriers to graduation, along with targeted support and resources for at-risk student populations, will continue to be an area of emphasis in order to maintain and improve graduation rates across all subgroups.

* ENGLISH LEARNER PROGRESS (CA DASHBOARD)
The district's overall status color on the 2022-23 California Dashboard for English Learners shows a "Yellow" status, with 48.6% of ELs making progress toward English language proficiency. While this represents a slight increase from the previous year, there's still room for improvement. The number of students earning the Seal of Biliteracy has increased significantly, indicating success in developing proficiency in a second language, even during periods of distance learning. The reclassification rates for English Learners have increased, suggesting that the interventions and support provided to ELs have been effective in helping them achieve English proficiency. The progress of English Learners performing at levels 3 or 4 on the English Language Proficiency Assessments for California (ELPAC) has increased over the past few years, indicating improvement in language proficiency. District-wide professional development has focused on integrated and designated English Language Development, as well as other instructional supports. Collaboration between district TOSAs and Special Services resources teachers has led to the development of resources for implementing Social-Emotional Learning (SEL) across the curriculum, as well as units of study and common assessments to ensure equitable access to instruction and support. Collaborative efforts in textbook adoption and ongoing professional development for teachers are expected to have a significant impact on student learning and achievement in the future. The district's success in digitally communicating with parents, both at the district level and at individual school sites, has led to increased parent engagement and access to information, including recorded meetings and website resources.

* CHRONIC ATTENDANCE AND SUSPENSION (LOCAL DATA)
When considering the many successful initiatives that we have at Sweetwater we will first note that two metrics have shown significant improvement during the 2023-2024 school year, Chronic Absenteeism has decreased from 23% in 2022-2023 to 19% in 2023-2024. Also,

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the Suspension Rate for Middle Schools has decreased from 10.8% in 2022-2023 to 7.9% in 2023-2024. One initiative in support of this progress has been our work to implement Multi Tiered Systems of Support (MTSS) at several schools, including an approach to climate and culture that is based on Positive Behavior Interventions and Support (PBIS). We have a few schools that have piloted these approaches and found great success, such as Castle Park Middle, that has applied for the Bronze level of PBIS certification this spring. Also, Rancho Del Rey Middle School has implemented a comprehensive approach to student behavior resulting in a decrease in suspensions from 8% to 5%. Our plan in 2024-2025 is to implement an MTSS structure in each school based on the successful models already in place at these pilot schools, and with the support of our MTSS District team and the San Diego County Office of Education.

*PROFESSIONAL GROWTH AND DEVELOPMENT (LOCAL DATA)
Sweetwater has also implemented a number of successful programs related to professional learning. Our Teacher Induction program has shepherded another 77 new teachers through the Induction process with great success. The quality of the professional learning opportunities has been exemplary. Furthermore, this same team has built a successful Residency Program supporting 10 teachers in high needs areas of math and science. Sweetwater continues to support its leaders through a Leadership Pipeline, which includes an Aspiring Administrator Academy (Over 30 applicants for the 2024-2025 school year), an Administrator Induction Program in partnership with San Diego State University, and mentors for our new Assistant Principals. We have also invested in leadership coaching for Principals, Assistant Principals, and Teacher Leaders through WestEd and Blanchard. These opportunities are building the skills and abilities of those leaders who will lead the changes to better support all of our students who are not yet proficient.

We have also invested time and resources in the to support implementation of Common Formative Assessment. School and district leaders have worked collaboratively to refresh District Performance Tasks so that they generate evidence of learning to support instructional practices and enhance student learning as part of the PLC practice of focusing on results. Furthermore, we have a team of over 120 teachers from all subjects who are developing common assessments for all courses for the 2024-2025 school year. These assessments include End of Course exams and formative assessment item banks, that will be used to inform instructional practices. In 2024-25, we will be introducing a new Assessment Platform (Formative) and professional learning opportunities to create and use these assessments to promote student learning.

* SUPPORT FOR STUDENTS
We have also implemented a number of initiatives to support student groups in need. Our African American students have benefited from the growth of Black Student Unions at nearly every Sweetwater school. These organizations have brought African American students together to discuss relevant issues on and off campus and will continue to support students with the same in 2024-2025 with the addition of visits to Historically Black Colleges and Universities (HBCUs). We have also provided a year-long series of training for one math teacher at every Sweetwater school on the topic of “Enhancing Mathematics Achievement for African American Students”. Our Foster Youth and Homeless Youth have been better served by the improvement of our data collection and reporting tool to more effectively identify students experiencing homelessness. This improved system will allow us to more effectively serve these students and funnel resources to those in greatest need. We have worked with an organization "Hey Tutor" and placed college tutors in Mathematics classrooms across the district.

The area of need based on the California Dashboard and Local Data are listed below. The 2023 California Data Dashboard data, which is utilized as California’s accountability metrics for districts, indicates that Sweetwater Union High School District has been placed in Differentiated Assistance based on the metrics and student groups below.

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* MATHEMATICS
Improvement in mathematics achievement across the district continues to be an area of great need. On the 2023 California Dashboard, the SUHSD all-student overall performance in mathematics is 77 points below standard. This is more significantly true for SUHSD English Learners, Foster Youth, homeless students, and students with disabilities who are performing at a very low level of 170 points below standard. The Asian and Filipino groups who perform at High and Very High levels with an average of 18 points above standard. The achievement in the area of Mathematics on the California Dashboard is at the lowest performance level for all subgroups in 10 of the district schools (8 High Schools and 2 Middle Schools). There is continued emphasis on effective first instruction in the area of mathematics with additional small group tutorials and professional development in order to improve student performance levels. Professional development is focused on math standards and integrated English Language Development in order to support the English Learners including those ELLs who have an IEP. The Special Services department has reassessed the IEPs with an emphasis on including or revising math goals depending on each student's abilities. Tutors and smaller class sizes, as well as co-teachers in math classroom to address the needs of students with disabilities. In 2023-24, additional College Tutors were placed in mathematics classrooms across the district to provide individualized assistance to students in the mathematics classrooms. The district and sites have focused on PLC collaboration and use of instructional strategies such as direct instruction, guided practice, independent practice, and collaborative learning activities to ensure the formative learning of all students during lessons. The district TOSA's have provided coaching and technical support to Mathematics PLCs with strategies to implement ongoing formative assessment to monitor student progress and adjust instruction accordingly. In particular Differentiate instruction strategies as needed to support students who may require additional scaffolding or enrichment opportunities.

*ENGLISH LANGUAGE ARTS
The overall performance of all students in Language Arts is 0.2 points below standard on the 2023 California Dashboard, with a decline from the previous year. However, certain student groups, including English Learners, Foster Youth, homeless students, and students with disabilities, are performing at the lowest level on the dashboard. There are achievement gaps for various student groups, including African American, Hispanic, Homeless, Pacific Islander, and Socioeconomically Disadvantaged students, compared to Asian and Filipino students who demonstrate high performance levels. The district is focused on providing professional development and resources for teachers, particularly with the adoption of new ELA textbooks. Instructional guides are aligned with a quarterly Formative Assessment plan to provide ongoing feedback and interventions for students. District TOSAs (Teachers on Special Assignment) provide support to school sites in lesson planning, emphasizing student outcomes, essential questions for unit planning, sample student-generated evidence, and resources. The will be continued emphasis on deeper implementation of Common Core Standards, the ELA/ELD Framework, and other researched based initiatives. Teachers are encouraged to collaboratively plan units in Professional Learning Communities (PLCs) that address six outcomes, with a focus on equity-minded planning to provide equal opportunities for all students to achieve mastery through individualized instruction and support. The district's one-to-one device initiative aims to support ELA instruction by facilitating reading, writing, language activities, and speaking/listening activities on a daily basis. Overall, the district's approach to improving ELA performance involves a combination of professional development, resources, collaborative planning, and a focus on equity to ensure that all students have the support they need to succeed in language arts.

*SUSPENSION RATES
There has been an Increase in Suspension rates from 5.6% in 2021-22 to 6.2% in 2022-23. The suspension rate for English Learners, Foster Youth, Homeless Youth, and Students with Disabilities are higher than all other subgroups. The suspension rate for the Asian, Filipino, White, and Pacific Islander is lower than all other subgroups. The middle school suspension rates are higher than high school suspension rates with seven of the middle schools having the highest level of suspension rates for all students. The district is actively

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addressing the increase in suspension rates, especially among vulnerable student groups like English Learners, Foster Youth, Homeless Youth, and Students with Disabilities. The full Implementation of Multi-Tiered System of Support (MTSS) will have an impact on addressing students' diverse needs and promoting their social and emotional well-being. In 2024-25 the district plans to expand the collaboration between the district MTSS team and individual schools to strengthen site-level MTSS implementation. The site level support for MTSS implementation will address the specific needs of each school community, allowing for more effective implementation of interventions and strategies to reduce suspension rates and enhance overall student well-being. The district and sites will be monitoring the effectiveness of these interventions and adjusting strategies as necessary to ensure improvements in suspension rates and student outcomes.

*ATTENDANCE
Chronic absenteeism rates have shown a slight decline, dropping by 2% from 2021-22 to 22.3% in 2022-23. Disparities persist among student groups, with African American students having the highest rate at 24.7%. Other groups with high levels include Asian, Filipino, Foster, Hispanic, Homeless, and White students. The district has implemented Attendance Coordinators in high schools and Restorative Practices/MTSS teachers in middle schools to address social-emotional issues affecting attendance. Despite these efforts, the overall attendance rate and Average Daily Attendance (ADA) have not seen substantive gains since the pre-pandemic rates of 7.8%. Targeted interventions are in place at to support student groups with high rates of chronic absenteeism with ongoing monitoring, evaluation, and collaboration between school staff, families, and community partners.

*CA DASHBOARD 2022-23
The Dashboard data indicates some variance in various areas of school performance across the district. Chronic absenteeism is prevalent in many schools, particularly at the middle school level. Both English Language Arts (ELA) and Mathematics SBAC proficiency show variations among schools, with schools needing improvement for all students and subgroups. The English Learners, Hispanic students, and students with disabilities face challenges in ELA and Mathematics SBAC proficiency. Suspension rates are high district-wide for Students with Disabilities, Homeless and Foster Youth. In addition, six of the middle schools have the highest level of suspension for all students per the CA Dashboard. There is a continued need to provide targeted interventions and support to address disciplinary issues that lead to suspension. Graduation rates, while generally stable, show room for improvement at Palomar High. Chronic absenteeism across the district is a notable issue among African American students. Overall, the CA Dashboard data indicates the continued need for comprehensive strategies to address the diverse needs of students, reduce absenteeism, improve academic proficiency, and create inclusive and supportive environments to ensure the success of all students across California's schools and districts. Below is a list of subgroups and schools that performed at the lowest level of red on the California Dashboard.

*CRITERIA 1: DASHBOARD SCHOOL PERFORMANCE LEVELS - RED - SCHOOLS
College and Career Indicator - Palomar High school
Chronic Absenteeism - Granger Junior and Bonita Vista Middle
English Language Arts - San Ysidro High, Sweetwater High, Launch Academy and Castle Park Middle
Mathematics - Castle Park High, Chula Vista Senior, Mar Vista Academy, Castle Park Middle School, Southwest Senior High, Mar Vista High School, Montgomery Senior High, Sweetwater High and San Ysidro High
Suspension - Chula Vista Middle, Granger Junior, Hilltop Middle, Mar Vista Academy, Montgomery Middle and Southwest Middle
Graduation - Palomar High School

*CRITERIA 2: DASHBOARD DISTRICT PERFORMANCE LEVELS - RED - STUDENT GROUPS

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Chronic Absenteeism - African American subgroup
English Learner Progress - Foster Youth
English Language Arts - English Learners, Foster Youth and Students with Disabilities
Mathematics - English Learner and Hispanic
Suspension - Students with Disabilities, Homeless, and English Learner

*CRITERIA 3: COLLEGE & CAREER INDICATOR BY SCHOOL & STUDENT GROUP
Launch - English Learner & Students with Disabilities
Mar Vista High School - Students with Disabilities
Palomar High School - English Learner, Hispanic, Socio Economically Disadvantaged, Students with Disabilities
San Ysidro - Students with Disabilities
Sweetwater High School - English Learner and Students with Disabilities

*CRITERIA 3: CHRONIC ABSENTEEISM INDICATOR BY SCHOOL & STUDENT GROUP
Bonita Vista Middle School - Socio Economically Disadvantaged, Students with Disabilities, Two or More Races
Chula Vista Middle School - White & English Learners
Eastlake Middle School - Two or More races, Students with Disabilities, White and English Learner
Granger Junior - English Learner, Hispanic, Socio Economically Disadvantaged, Students with Disabilities, and White
Mar Vista Academy - Hispanic, Students with Disabilities, and White
Rancho Del Rey Middle - African American & Socio Economically Disadvantaged

*CRITERIA 3: ENGLISH LANGUAGE ARTS MIDDLE SCHOOLS & STUDENT GROUP
Bonita Vista Middle School & Rancho Del Rey Middle - Students with Disabilities
Castle Park Middle School - English Learner, Homeless, Socio Economically Disadvantaged, Students with Disabilities, and White
Granger Junior & Montgomery Middle School - English Learner
Hilltop Middle School & National City Middle - English Learner & Students with Disabilities
Mar Vista Academy - Hispanic & Students with Disabilities
Southwest Middle School - White

*CRITERIA 3: ENGLISH LANGUAGE ARTS HIGH SCHOOL & GROUP
Bonita Vista High, Castle Park High School, Hilltop High School & Southwest High School - English Learner
Chula Vista Senior High - Students with Disabilities
Eastlake High School - English Learner & Students with Disabilities
Launch Virtual Academy - Hispanic & Socio Economically Disadvantaged
Mar Vista High School & Otay Ranch High School - English Learner & Students with Disabilities
Olympian High - African American & English Learners
San Ysidro - English Learner, Hispanic, Socio Economically Disadvantaged, and Students with Disabilities
Sweetwater High School - English Learner, Hispanic, Socio Economically Disadvantaged, and Students with Disabilities

*CRITERIA 3: MATHEMATICS MIDDLE SCHOOL & GROUP

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Bonita Vista Middle School & National City Middle - English Learner & Students with Disabilities
Castle Park Middle School - Hispanic
Hilltop Middle School - English Learner, Hispanic, Socio Economically Disadvantaged, and Students with Disabilities
Mar Vista Academy - Hispanic & Socio Economically Disadvantaged
Montgomery Middle School - English Learner & Hispanic
Rancho Del Rey Middle - Students with Disabilities
Southwest Middle School - English Learner, Socio Economically Disadvantaged, and White

*CRITERIA 3: MATHEMATICS HIGH SCHOOL & GROUP
Bonita Vista High - English Learner
Castle Park High School & Southwest high School - English Learner, Hispanic, Socio Economically Disadvantaged
Chula Vista Senior & Otay Ranch High School - English Learner & Students with Disabilities
Launch Virtual - Socio Economically Disadvantaged
Mar Vista High School & Montgomery High School - English Learner, Hispanic, Socio Economically Disadvantaged, and Students with Disabilities
San Ysidro High School - English Learner & Hispanic
Sweetwater High School- English Learner, Hispanic, and Socio Economically Disadvantaged

*CRITERIA 3: SUSPENSION RATES MIDDLE SCHOOLS & GROUP
Bonita Vista Middle School - Two or More races
Castle Park Middle School - English Learner, Homeless, and Student with Disabilities
Chula Vista Middle School - English Learner, Homeless, Students with Disabilities and Socio Economically Disadvantaged
Granger Junior - English Learner, Homeless, Students with Disabilities and Socio Economically Disadvantaged
Hilltop Middle School - English Learner, Hispanic, Socio Economically Disadvantaged, Students with Disabilities, and White
Mar Vista Academy - English Learner, Hispanic, Socio Economically Disadvantaged, Students with Disabilities, and White
Montgomery Middle School - English Learner, Hispanic, Socio Economically Disadvantaged, and Students with Disabilities
Rancho Del Rey Middle School - African American, English Learner, Socio Economically Disadvantaged, and Students with Disabilities
Southwest Middle School - English Learner, Hispanic, and Socio Economically Disadvantaged

*CRITERIA 3: SUSPENSION RATES HIGHSCHOOLS & GROUP
Alta Vista Academy - Hispanic
Bonita Vista High School - Students with Disabilities
Chula Vista Senior High - Homeless
San Ysidro - English Learner, Homeless, and Students with Disabilities

*CRITERIA 3: ENGLISH LEARNER PROGRESS SCHOOL & GROUP
Launch Virtual Academy - English Learner

*CRTIERA 3: CA DASHBOARD - GRADUATION SCHOOL & GROUP
Palomar High - English Learner, Hispanic, Socio Economically Disadvantaged, Students with Disabilities

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*LOCAL MEASURES DATA (D and F, GPA, and Credits)
Throughout the year, the Sweetwater Union High School district employs local measures to track progress across all subgroups on California Dashboard indicators. Utilizing a data visualization tool called "Data Insights," staff members analyze patterns and trends to inform decision-making processes effectively. The local measures specifically indicate the achievement gap for Homeless and Foster Youth, Students with Disabilities, English Learners, and African American students. The Sweetwater Union High School district has gaps in academic achievement across both middle and high schools. Data highlights that Homeless and Foster Youth, Students with Disabilities, English Learners, and African American students exhibiting higher rates of earning fewer than 5 credits, GPAs below 2.0, and grades of D/F. With district averages of 13% and 12% for less than 5 credits earned in middle and high schools, 15% and 18% for GPAs below 2.0, and 15% and 21% for grades of D/F in middle schools, respectively, continued emphasis will be placed to address these gaps. Continued emphasis on implementing targeted interventions and support systems specific to academic needs of these student groups. In terms of academic performance, the district observes the following trends:

*LESS THAN 5 CREDITS Earned
Middle School Achievement Gap: District average 13%
High School Achievement Gap: District average 12%
Across both middle and high schools, Homeless and Foster Youth, Students with Disabilities, English Learners, and African American students exhibit higher rates of earning less than 5 credits, highlighting disparities in academic achievement.

*GPA BELOW 2.0
Middle School Achievement Gap: District average 15%
High School Achievement Gap: District average 18%
Similar disparities are observed in GPAs below 2.0, with Homeless and Foster Youth, Students with Disabilities, English Learners, and African American students experiencing higher rates.

*GRADE OF D or F
Middle School Achievement Gap: District average 15%
High School Achievement Gap: District average 21%
The gap widens further when considering grades of D/F, with Homeless and Foster Youth, English Learners, and African American students facing significant challenges in academic performance.

The local measures indicate the need for ongoing targeted interventions and support systems to reduce D and F rates in both middle schools and high schools. To address these challenges, the district has implemented a comprehensive array of supports and interventions. These include integrating college tutors into classrooms, maintaining smaller class sizes to enhance individualized attention, and employing differentiated instruction strategies to address the needs of special education and English learner students. Designated and integrated English Language (EL) instruction have been provided across core subjects district-wide to support English learners. Furthermore, targeted interventions such as after-school tutoring, Saturday academies, and credit recovery courses have were provided to the targeted students. Teacher collaboration during Professional Learning Community (PLC) time has focused on developing effective grading and assessment strategies, ensuring consistency and fairness in evaluating student progress. Credit recovery courses have offered students the opportunity to recover credits through APEX online courses or in-person instruction, with learning recovery and acceleration coaches closely monitoring

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and supporting credit-deficient students towards credit completion. In 2024-25, the district plans to enhance support by adding additional college tutors in math classes, continuing class size reduction efforts, and maintaining emphasis on Professional Learning Community collaboration and formative assessments. Through these measures, the district remains committed to empowering students to achieve academic success and reduction of D and F rate.

Reflections: Technical Assistance

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

Based on the 2023 California Dashboard Sweetwater is eligible for Technical Assistance for the following performance criteria

English Learner: Suspension Rate (Red), ELA (Red), Math (Red)
Foster Youth: College Career (Very Low)
Homeless: Suspension Rate (Red), ELA (Orange), Math (Red)
Students with Disabilities: Suspension Rate (Red), ELA (Red), Math (Orange)

Data was analyzed through the work of a Sweetwater Union High School District Coherence Task Force consisting of:

Dan Winters, Assistant Superintendent
Ana Maria Alvarez, Assistant Superintendent
Vernon Moore, Assistant Superintendent
Sonia Picos, Director Student Services
Margaret Sedor, MTSS Coordinator
Elvia Estrella, Program Manager Homeless and Foster youth
Michelle Sturm Gonzalez, Director Special Services
Daniel Smirniotis, Program Manager Special Services
Reid Burns, Program Manager MTSS
Leila Kashani, Director State and Federal Programs
Julio Alcala, Principal Otay Ranch High
Easter Finley, Principal Southwest High
Maria Jaramillo, Principal Eastlake Middle
Marcus Jackson, SELPA
Melissa Spadin, SDCOE
Jenee Peavy, SDCOE
John Siegel, SDCOE

The Coherence Task force examined and analyzed the Sweetwater Union High School district "Early Warning System" data which provides information about students at risk of not graduating based on grade level criteria. Data was compared for student groups in relation to the district average and the following conclusions were made for each student group.

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STUDENTS WITH DISABILITIES: Grades and Credits
SWD have D/F rates in ELA/Math on their most recent progress report that are 3% lower in middle school and 4% lower in high school than the district average. The rate of credit deficiency (earning less than 5 credits per semester) for SWD is 18% higher in middle school and 14% higher in high school than the district average.

AFRICAN AMERICAN STUDENT GROUP: Suspensions
African Americans are 1% higher (7%) than the district average in Middle Schools (6%) for suspensions.
African Americans are 4% higher (3%) than the district average in High Schools for suspensions.

AFRICAN AMERICAN STUDENT GROUP: Chronic Absenteeism
On a positive note, African Americans are 2% lower (19%) in regards to chronic absenteeism than the district average in middle schools.

ENGLISH LEARNER STUDENT GROUP: GPA
Compared to the district average for all, English Learners have 17% less in Middle School and 20% less in High School with a 2.0 overall GPA.

FOSTER YOUTH/HOMELESS YOUTH: STUDENT GROUP Chronic Absenteeism
Compared to the district average for all students, Foster Youth and Homeless Youth are 22% more in Middle School and 14% more in High School chronically absent.

* ROOT CAUSE ANALYSIS
With support from the San Diego County Office of Education, we conducted a root cause analysis of the above data with many of the same staff involved as mentioned above. The following are the results of our root cause analysis work for each student group:

STUDENTS WITH DISABILITIES STUDENT GROUP
Students receive more academic support in ELA/Math through their IEP services. Students are not always enrolled in courses that provide the adequate support/accommodations.
Variable expectations and policies for grading/assessment across schools, courses, teachers

ENGLISH LEARNER STUDENT GROUP
Quality instruction is inconsistent because training and further implementation are need. There is a need for clear models for quality instruction.
English Learners could benefit from additional access to higher level coursework.
English Learners need additional information about resources and opportunities to enhance their educational options.
English Learners need explicit language support in their primary language.

FOSTER YOUTH/HOMELESS YOUTH STUDENT GROUP
Additional staff training is needed regarding foster/homeless population to better support student attendance.
Develop care coordination of services between programs and sites.
Intensive case management services is needed for students at risk of chronic absenteeism.

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AFRICAN AMERICAN STUDENT GROUP
Need to develop a comprehensive data collection system for school site referrals across the district.
Provide additional training for staff on cultural competency and implicit bias.
Implement multi tiered systems of support in all Sweetwater schools.

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.

District schools that are eligible for comprehensive support and important funds include:

Palomar High School

Support for Identified Schools

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

Palomar High has received support from the San Diego County Office of Education (SDCOE) and District teams from Research and Evaluation, State and Federal, and Curriculum and Instruction. The SDCOE team helped plan a Needs Assessment, Root Cause Analysis, Strategy Selection, and Monitoring Plan to address their areas of weakness.

The need to address both adult and student social-emotional needs has been a common theme across the schools. Sites also identified the need to increase student engagement through high quality instruction innovative approaches to pedagogy (PBL). We will be dedicating the time and services of existing personnel to support the strengthening of a healthy professional environment and we have also focused on the need to strengthen the professional learning communities at each school to lay the foundation for more systemic improvements in the delivery of instruction.

The following evidence-based interventions have been selected:

1. Student Engagement activities based on Project Based Learning strategies.
2. Instructional Coaching to improve instructional practices and consistency.

We reviewed resource inequities at PAH by analyzing the expenditures for the 2023-24 school year to determine what items were being funded by 80% of our budget, then analyzing whether those expenditures were in line with the needs assessment. We have determined that each of these schools is placing the vast majority of their funds on actions and services that support the identified needs and root causes.

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Monitoring and Evaluating Effectiveness

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

Palomar High was provided support to develop a monitoring plan to judge the impact of their solution(s), address the root cause, and identified needs. The monitoring plans will be evaluated quarterly to determine both implementation, revision of plans, and success at reaching intended outcomes. Here are the metrics and frequency for analysis that we are tracking for Palomar High.

Palomar High: Chronic Absenteeism quarterly, Suspension Rate quarterly, Credit Completion quarterly.

The evaluation of the effectiveness of these interventions will be based on the progress toward benchmark goals that are outlined in each schools' Site plan. Quarterly meetings with the PAH leadership team will be held for the purpose of tracking those benchmarks and adjusting the plan as needed.

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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
Parent/Guardian Surveys and Feedback	District wide LCAP survey was sent to all parents/guardians in February 2024 with 1387 responses received. The California School Parent Survey was conducted as well with 1933 responses from Parent/Guardians. In addition, the school sites collected LCAP Parent feedback during SSC, Coffee with the Principal and ELAC meetings throughout the year. The feedback is part of the SPSA feedback cycle goals that are aligned to the LCAP goals.
Students	Multiple Surveys were sent out to students throughout the school year: LCAP student survey with 346 responses in February 2024, Core SEL survey 17,029 student responses, and CHKS survey with 14,526 responses in March 2024. The survey results were shared via the SUHSD Data Insights Data Dashboard for site and departmental LCAP needs assessment process.
Teachers/Staff	LCAP district surveys sent out to all district staff in February 2024 with 317 responses received. Additionally, the district conducted California School Staff Climate Survey in March 2024 with 1218 responses. The survey results for the California Staff climate survey were utilized by the SUHSD MTSS team to determine needs and next steps in the coordination of services.
Principals and Administrators	SUHSD cabinet Middle School and High School principal representatives provided feedback from principals at the cabinet level. In addition, feedback was collected from Middle School and High School principals during Monthly PLC time meetings throughout the year to review district data, LCAP goals, Programs, and budgets. PLC notes and feedback are shared with district leadership.

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Educational Partner(s)	Process for Engagement
Empathy Interviews	Schools conducted Empathy interviews of students throughout the district during in Fall 2023. The empathy interview data was part of the data analysis and root cause process. State & Federal department collected the data and summarized the feedback as part of the LCAP needs assessment process.
Collective Bargainning Units	Management Association, Sweetwater Educators Association, CSEA, SCGA, Confidential Employees, and NAGE, provide LCAP Budget, input, feedback, and final overview of the plan.
District Parent Advisory Committees	The District English Learner Advisory Committee (DELAC) and the District Parent Advisory Committee participated in providing feedback in the 2024-25 LCAP development process. The goals and data for each LCAP goal were shared during meetings throughout the 2023-24 school year. Parents had opportunities to private input and feedback after a presentation on each goal. The meetings below were devoted to LCAP parent/community Feedback. LCAP Goal 3 (November 16, 2023), LCAP Goal 1 (January 24, February 7, 2024), LCAP Goal 2 (March 14, 2024), LCAP Goal 4 (May 15, 2024)
South County SELPA	Collaboration in support of Students with disabilities with the SUHSD Special Education department and the local Special Education Local Plan Area (SELPA) occurred during monthly meetings for review of data Students with Disabilities to identify root causes, specific needs and next steps. LCAP Plan is shared with SELPA for review and feedback.
Sweetwater Union High School District Coherence Task Force	The SUHSD Coherence Task force met through out the 2023-24 year with support from SDCOE to conduct root cause analysis to determine next steps with addressing district level needs. The groups discussed alignment of resources and supports and identified how the various departments are supporting school needs. The meetings consisted of analysis on how various data is collected, analyzed and visualized at the school and district level. Part of the data collection involved student shadowing, PLC shadowing, and empathy interviews. The team consisted of the following Special Education, Curriculum. Homeless and Foster youth, Teacher Effectiveness, Principals, Research and Evaluation, State & Federal Program, and Student Services. The Task force met on October 25, December 7, January 25, February 22, March 21, April 25, April 29, May 8 and May 17th.

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Educational Partner(s)	Process for Engagement
Site Level Feedback (School Site SSC, ELAC, Student groups and Parent groups)	LCAP input and feedback on the four goals were collected throughout the 2023-24 school year during site-level meetings, including School Site Council (SSC), English Learner Advisory Committee (ELAC), Student Leadership, and Coffee with the Principal sessions. Feedback collected during these meetings was utilized as part of the Single Plan for Student Achievement (SPSA) planning process, ensuring alignment between site-level goals and district-wide priorities. Additionally, the information gathered was submitted to State and Federal department and summarized as part of the LCAP feedback and needs assessment, ensuring that the input from various educational partners informed the development of the district's Local Control and Accountability Plan.
Engagement of Equity Multiplier Schools	During the 2023-24 school year, the LCFF Equity Multiplier partner engagement was conducted at both Palomar High (PAH) and Alta Vista High (AVA) Schools, which are alternative education institutions and have been identified as Comprehensive Support and Improvement (CSI) schools. PAH utilized data from the CSI engagement process alongside a needs assessment and root cause analysis, which included empathy interviews and parent surveys, to inform the equity multiplier goal and strategies. Engagement meetings occurred during various forums such as Site Leadership Team meetings, ELAC meetings, School Site Council gatherings, and whole-staff sessions, involving teachers, administrators, and students. The root cause analysis at PAH identified chronic absenteeism reasons, including the need for a welcoming environment and improved adult-student relationships, as well as students' emotional, economic, family responsibilities, and technology challenges. Similarly, at AVA, educational partners including teachers, parents, staff, and students reviewed various data sources such as student surveys and the California Dashboard to conduct root cause analysis and determine goals for the Equity Multiplier. Engagement activities at AVA took place during Site Leadership Team, School Site Council, and Faculty Advisory Committee meetings, and included empathy interviews with students, teachers, parents, and partner agencies to further inform the process.

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

At Sweetwater Union High School District, the LCAP serves as the cornerstone of districtwide initiatives, ensuring alignment with district goals and local and state priorities. The Sweetwater Union High School District conducted a comprehensive feedback collection process to inform the development of the Local Control and Accountability Plan (LCAP) for the 2024-25 school year. Parents/guardians provided input through district-wide surveys, as well as meetings such as School Site Council (SSC), Coffee with the Principal, and English Learner Advisory Committee (ELAC) meetings. Multiple student surveys were administered, including LCAP student surveys, Core Social Emotional Learning (SEL) surveys, and the California Healthy Kids Survey (CHKS). Teachers and staff participated in the feedback process through district surveys and climate surveys. Principals contributed feedback during cabinet meetings and Monthly Professional Learning Community (PLC) meetings. Empathy interviews were conducted with students, and collaboration occurred with Special Education departments and local Special Education Local Plan Areas (SELPA) to address specific needs. LCAP input and feedback were collected at site-level meetings and utilized for Single Plan for Student Achievement (SPSA) planning, with summaries provided to State & Federal departments. Overall, the district's extensive feedback collection efforts ensured a understanding of stakeholder perspectives and needs to inform the development of the LCAP. The Coherence Task Force, supported by the San Diego County Office of Education (SDCOE), conducted root cause analysis and alignment of resources. Feedback from all these sources was synthesized to develop LCAP goals and strategies aligned with the district's educational priorities.

The comprehensive range of feedback and suggestions from various educational partners , including staff, students, parents, and surveys was summarized is summarized below. The highlights of the input from LCAP Partner Engagement are as follows:

GOAL 1: Academic tutors for after-school programs and within each classroom specifically in Math, lower the class size for Math and English classes, Professional development for teacher instructional practices to promote student engagement, focus on supporting students in smaller class settings, more support within the classroom, especially for Students with Disabilities and English Learner students, focus on College and Career readiness, reduction of counselor caseload and increase class options for students. Design interactive and engaging lessons that incorporate real-world experiences, field trips, and discussions to enhance learning experiences. More educational options for students who can't complete school the traditional way.

GOAL 2: Providing resources and services to address students' mental health needs and promote a positive school environment, providing diverse extracurricular opportunities and promoting inclusivity to foster a sense of belonging among students, creating platforms for students to voice their concerns and participate in decision-making processes to promote a positive school culture. Addressing students' basic needs, such as access to nutritious food, safety, and mental health support, to ensure they can focus on their academic success. Enhancing safety measures within schools, including conflict resolution programs, increased supervision, and infrastructure improvements. Focus on school safety by enhancing security with more safety officers and surveillance technology to provide a sense of security. Increased Staff Supervision during school hours.

GOAL 3: Establishing clear systems and programs to address family needs, support struggling students, and offer diverse educational options, with accountability measures in place. Support Parent Engagement and Education by offering workshops, communication channels, and resources to involve parents actively in their children's education. Partnering with local educational institutions and organizations to offer continuing education programs and resources. Facilitating greater collaboration between parents and schools through increased communication, parent-teacher meetings, and support for at-risk students. Create a welcoming environment in order for parents to participate at their school. Continue outreach to parents via various communication platforms such as websites, school messenger, Jupiter

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grades, and parent meetings/training. Ensuring communication is accessible to all parents, including those from non-English speaking backgrounds, through translation services and outreach efforts. Provide more clarity for parents on how to help their students go to college and increase meetings with counselors. More parent-teacher conferences so parents understand how to support their student's learning.

GOAL 4: Develop programs where families can have access to resources they need, change the food offered to students and provide nutritious meals. Retain and hire highly effective staff and place experienced teachers with the most struggling students so students can succeed. Continue to provide access to technology. Clear communication in decision-making processes related to education, alongside efforts to improve facilities and address teacher shortages.

GOAL 5: To address challenges like chronic absenteeism and promote student success, both Equity Multiplier schools (Alta Vista Academy and Palomar High School) will implement a comprehensive range of supportive strategies. This includes offering additional student support classes aimed at fostering a positive school culture and climate, thereby promoting engagement and providing early intervention for attendance issues. Monitoring attendance patterns will allow for timely support for struggling students, while supplemental resources will aid in improving basic skills mastery. Extended learning opportunities will ensure that students have ample chances to complete graduation credits. Furthermore, efforts will focus on creating an inclusive environment that supports academic growth and overall well-being. Ongoing professional development for staff will emphasize strategies to enhance student engagement and literacy skills. Engaging families and the broader community will also be pivotal in supporting students' academic engagement, ensuring a collaborative effort towards student success.

*LCAP SURVEY OF STAFF, STUDENTS & PARENTS (February 2024)
GOAL 1: TEACHING AND LEARNING
*Additional Academic tutors for after-school programs and within each classroom specifically in Math
*Lower the class size to allow for more individualize support and intervention
*Professional development for teacher instructional practices to promote student engagement
*Additional Support for Students with Disabilities and English Learners
*Focus on College and Career Readiness
*Increased support for counseling student on post secondary options

GOAL 2: SAFE & HEALTHY ENVIRONMENTS
*Peer mediation and Conflict Resolution to promote positive relationship between students and staff.
*Enhancing security with more safety officers and surveillance technology can provide a sense of security. Increased Staff Supervision during school hours.
*Increasing arts and extracurricular activities, and ensuring accessibility to all students to promote diversity and inclusion.
*Increasing resources and outreach efforts for homeless and foster youth can address their unique needs.
*Campus Updates and Maintenance by Investing in infrastructure updates and regular maintenance can contribute to a safer and more welcoming environment.
*Increasing opportunities for students to access mental health supports and organizing assemblies on relevant topics can raise awareness and promote a supportive environment.
*Promoting excellence in teacher-student relationships and hiring additional nurses, therapists, and counselors can enhance the support system for students.

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*Substance Abuse and Violence Prevention and intervention program that can promote a healthier school environment.

GOAL 3: PARENT AND COMMUNITY ENGAGEMENT
*Provide educational opportunities for parents through workshops addressing safety, LCAP, data analysis and understanding the educational system.
*Offer continuing education programs for parents in partnership with local community colleges, adult education centers and local universities.
*Increased collaboration between Parents and Schools by increasing parent-teacher meetings and provide additional support for at-risk students, continue to support the parent advisory committees and school site level committees to ensure that parents have voice in decision-making processes.
* Improve communication with parents by enhance school websites and social media presence with updated content and interactive features.
*Provide district and community resources to parents to support all students.

GOAL 4: COHERENT AND TRANSPARENT SYSTEMS
*Develop programs where families can have access to resources they need
*Ensure highly effective staff with the most struggling students so students can succeed
*Facilities upgrades for school.
*Provide more extra-curricular activities for student
*More educational options for students who can't complete school the traditional way

*DISTRICT PARENT ADVISORY FEEDBACK
GOAL 1: TEACHING AND LEARNING (January-February 2024)
*Utilize strategic communication to inform students about available programs and engage them effectively.
* Smaller class size for more support to students.
*Implement Strengths based program across the district, which provides an asset-based approach that is beneficial to learning and collaboration.
*Improve support to EL students to increase EL Reclassification rate.
*Improve passing rates for AP exams, promote IB programs, and enhance information sharing about college courses and opportunities.
*Increase communication to parents of at-risk students.

GOAL 2: SAFE & HEALTHY ENVIORNMENTS (March 14, 2024)
*Improve Mental Health & Socioemotional Learning Supports.
*Enhance communication with families and students.
*Increase training for staff around behavioral and mental health needs of students.
*Increase supervision at school sites.

GOAL 3: PARENT AND COMMUNITY ENGAGEMENT (November 16, 2023)
*Provide a variety of training, presenters, relevant topics, and learning styles that better address parent concerns and present student-centered content.
*Provide interpretation in multiple languages in communication with parents, with materials translated to Spanish at schools.
*Ensure greater communication between staff and parents.

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*Provide parent engagement and support around students with special needs.
*Create a welcoming environment for parents at school sites.

GOAL 4: COHERENT AND TRANSPARENT SYSTEMS (May 15, 2024)
*Focuses on enhancing school facilities through renovations, painting, landscaping, and updates to foster a safe and motivating learning environment.
*Addresses ongoing challenges such as teacher shortages and high turnover rates despite potential pay improvements. Provide support systems and professional development opportunities to address this need.
*Provide opportunities for input regarding facilities improvements.
*Parents stress the importance of district transparency in decision-making and equitable resource distribution

SITE EMPATHY INTERVIEW FEEDBACK STUDENTS (July- December 2023)
* Reduce class sizes to ensure personalized attention and support for students.
* Promote a positive school culture by enhancing school activities, assemblies, and performances to promote school spirit and a sense of belonging.
* Provide guidance and support services to address students' social and emotional needs.
* Design interactive and engaging lessons that incorporate real-world experiences, field trips, and discussions to enhance learning experiences.
* Provide opportunities for students to participate in a variety of extracurricular activities, clubs, electives, and sports to cater to diverse interests.
*Create a safe and inclusive environment where kindness, empathy, and respect are emphasized and practiced by both staff and students.
*Invest in school facilities and grounds maintenance to provide a conducive learning environment.
*Offer additional support and resources for students struggling with math or language barriers, such as tutoring sessions or language support programs.
*Implement comprehensive strategies to address school safety concerns, including bullying prevention programs, conflict resolution training, and creating safe spaces for students to voice their concerns.
*Provide academic support and resources to help students overcome worries about academic performance and achieve their goals, including access to counseling services and academic interventions.

SITE EMPATHY INTERVIEW FEEDBACK STAFF (July- December 2023)
* Offer regular training sessions on how to effectively integrate technology into teaching practices. Encourage peer mentoring and sharing of best practices among teachers
* Continue to foster a culture of collaboration and support within PLCs through regular meetings, team building, sharing resources, and discussing strategies for addressing common challenges.
* Providing targeted support and interventions to meet the academic and mental well being of students.
*Increase professional development and coaching/mentoring opportunities for teachers.
* Offer workshops and resources for parents to support their children's learning and development, including strategies for effective communication and involvement in their child's education.
*Regularly gather feedback from staff and students to identify areas for improvement and tailor support accordingly.

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*Organize team-building activities and workshops to strengthen relationships among staff members and promote a positive work environment.

CALIFORNIA SCHOOL STAFF CLIMATE SURVEY(March 18, 2024)
*Continue communication between staff and students (ensure follow through)
*Relationships matter (connectedness) for both between students and teachers as well as student and students
*Maintaining racial and social inclusion
*Clubs and sports contribute to belonging.
*Maximize time for mental health.
*Connect with the adolescent experience.
*Increase accountability (and define what accountability means)
*Increase engagement and relevancy in the classroom.
* Support basic needs such as access to nutritious food and safety.

CALIFORNIA SCHOOL PARENT SURVEY (March 18, 2024)
*Increase parental involvement.
*Create a welcoming environment in order for parents to participate at their school
*Increase opportunities for meaningful student participation
*Increase the motivation for students to learn
*School safety improvements
*Improve school facilities and maintain facilities clean

CHKS STUDENT SURVEY RESULTS (March 18, 2024)
*Improve school safety.
*Improve facilities and bathrooms.
*Create meaningful participation in class.
*Create a culture of connectedness
*More consistent policies across the district and school sites.

* EQUITY MULTIPLIER FEEDBACK (January - May 2024)
ALTA VISTA HIGH SCHOOL
* Provide Relevant and Engaging Learning Opportunities: Students express a desire for learning experiences that are not confined to textbooks but are relevant to their future aspirations, such as acquiring job skills and learning to live independently.
* Need for updated technology, materials, and work areas to facilitate a more modern and effective learning environment.
* Provide a more positive school culture by promoting activities commonly found in other schools, such as prom, field trips, clubs, and sports, to enrich their overall school experience and foster a sense of belonging and engagement.
PALOMAR HIGH SCHOOL
*Implement strategies to support students in recovering missed school work after absences, considering transportation issues as a barrier to attendance.

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Student Engagement: Increase opportunities for meaningful student participation to foster a more engaging learning environment and reduce the likelihood of substance abuse and mental health challenges.
*Address the high percentage of students experiencing chronic sadness/hopelessness and engaging in substance use by implementing comprehensive mental health support services, including counseling and prevention programs.
*Re-establish partnerships with the CTE IT Essentials Pathway and focus on increasing the number of students completing CTE pathways to prepare them for future career opportunities.
*Implement SEL programs for both students and adults to foster a cohesive school culture, improve school engagement, and create a welcoming environment for the entire school community.

STAKEHOLDER FEEDBACK INFLUENCE ON LCAP:
The majority of stakeholder input aligns with the current goals and actions found in the LCAP . The goals below will help in achieving the LCAP goals and improving the student achievement and outcome for all students including. Below are specific actions that have been added, continued or modified as a result of input from our educational partners. Based on the additional input and feedback the goals/actions below will be impactful in addressing the diverse needs of students, fostering a positive school culture, and promoting collaboration between education partners. T

GOAL 1 ACTIONS: TEACHING AND LEARNING
To improve academic achievement, the district will continue to implementing various programs and supports. This includes providing additional tutoring both during and outside class, supporting Summer Programs and enrichment activities, and employing curriculum TOSAs for professional development. The district will continue reduce class reduction, particularly for English Learners and students with disabilities, while ensuring counselors have manageable case loads to focus on post-secondary education preparation. Furthermore, the district will continue supporting AVID classes, intervention activities, and Career Technical Education pathways. The goal is to provide tailored support to all students, including those requiring intervention or additional assistance, while promoting mastery of standards and college readiness.
Below are specific action in the LCAP that are a result of feedback from Education Partners:
*Additional support individualized tutoring during class and outside class.
*Additional support for Summer Programs and enrichment.
*Additional Curriculum TOSA to support site level professional development activities.
*Continue class size reduction to support students with mastery of standards. The smaller class averages will continue despite staffing shortages and a decline in enrollment.
*Continue Counselor case load reduction to ensure that students are prepared for post-secondary education and career options, including counseling on college pathways.
*Additional individualized academic support through tutors to provide small group instruction and 1:1 support. Emphasis on providing support for students with disabilities, English Learners (EL), and those in need of intervention.
*Addition of Learning Recovery and acceleration coaches at each site to support student with intervention and credit recovery. Coaches will support all high schools in developing intervention program to address needs of English Learners, Special Education and Homeless and Foster Youth.
*Continue Class size reduction for ELD and Bilingual classes to support the needs of the English Learners.
*Continue Support AVID classes to support College & Career Readiness by class size reduction, Site Coordinators, and College Tutors.
*Continue Support site interventions activities such as before and after school tutoring, Saturday academies, credit recovery, and Summer School.

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*Additional Curriculum TOSA's to provide training on instructional techniques and promoting student engagement.
*Continue Career Technical Education teachers as district's Parents, teachers, counselors, and students stated that students needed more opportunities to explore careers and experience options of highly engaging courses.
*Continue Activities and programs that promote post-secondary education and career options, including counseling on college pathways.
*Additional support for CTE pathway for IB program.
*Additional standards based instructional materials and supplies for schools.

GOAL 2 ACTIONS: SAFE & HEALTHY ENVIORNMENTS
The district prioritizes the well-being of its students through various initiatives. This includes providing resources and services for mental health needs, enhancing safety measures with additional staff and officers, and supporting programs that promote student engagement and connectedness. Assistant Principals, Attendance Coordinators, alongside campus assistants and School Resource Officers will be provided to ensure safe environments. Additionally, the addition of MTSS Coordinators for middle schools will support the implementation of programs district-wide, furthering the goal of fostering a positive and supportive school environment. Below are specific action in the LCAP that are a result of feedback from Education Partners:
*Continue providing resources and services to address students' mental health needs and promote a positive school environment such a Psychologists, Mental Health Staff, Nurses, Middle School ASB advisors,
*Continue enhancing Safety measures by providing additional Assistant Principals, campus assistants, and attendance coordinators. Addition of school Resource Officers and Life Guards for district pool.
*Continue Athletic directors to promote student engagement and wellbeing
*Continue to focus on programs such as Before/after school program and ASB that promote school connectedness.
*Additional funding for Career Technical Education teachers to support Career pathways that provide more opportunities to explore careers and experience options of highly engaging courses.
*Continue supporting Online Launch Academy for provides a safe, flexible, accessible and equitable online learning community for diverse learners.
*Continue Campus Assistants to ensure safe environments in all schools.
*Addition of School Resource Officers to support maintaining safe school campuses.
*Addition of Safety and Security Assistant Principal to coordination of district level activities and training to sites.
*Addition of MTSS Coordinators to each school middle school to support implementation of program district wide.

GOAL 3 ACTIONS: PARENT AND COMMUNITY ENGAGEMENT
Engaging families and the community is essential for student success. The district plans to achieve this by adding a Parent Engagement TOSA and providing additional educational opportunities through workshops. Focus on additional collaboration between parents and schools, enhanced communication through improved websites and social media presence, and expansion of district and community resources. Continue to provide interpretation services and relevant training in multiple languages, ensuring that all families can actively participate in their child's education and the school community. The district acknowledges the importance of providing various supportive services beyond academics. They plan to develop programs to provide families with access to necessary resources, ensure effective staff placement for struggling students, and upgrade school facilities alongside increased IT support. Furthermore, expanding extracurricular activities and educational options is prioritized, alongside a focus on clear communication in decision-making processes related to education. These efforts aim to create a supportive and enriching educational environment for all students, addressing their holistic needs beyond academic achievement. Below are specific action in the LCAP that are a result of feedback from Education Partners:

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*Addition of Parent Engagement TOSA to support Parent Engagement and outreach.
*Continue providing educational opportunities for parents through workshops.
*Continue to increase collaboration between parents and schools, including increased meetings and support for at-risk students.
*Continue to increase communication with parents through enhanced school websites and social media presence.
*Increase district and community resources to support all students.
*Ensure that interpretation services and relevant training are provided multiple languages.

GOAL 4 ACTIONS: COHERANT AND TRANSPARENT SYSTEMS
To enhance the overall educational experience, the district has outlined several crucial action steps within LCAP Goal #4. These steps the district continuing to develop programs aimed at providing families with access to essential resources, ensuring effective staff placement to support struggling students, upgrading school facilities, and increasing IT support to facilitate modern learning environments. Furthermore, the expansion of extracurricular activities and educational options seeks to provide students with diverse opportunities for growth and enrichment beyond the traditional classroom setting. Through these initiatives, the district aims to create a supportive and enriching educational environment that addresses the needs of all students.
*Involve stakeholders, including students, teachers, parents, and community members, in the decision-making process regarding facilities improvements.
*Develop programs to provide families with access to necessary resources.
*Ensure highly effective staff placement for struggling students.
*Upgrades for school facilities and increased IT support.
*Expanded extracurricular activities and educational options for students.

GOAL 5 ACTIONS: EQUITY MULTIPLIER GOAL (PALOMAR HIGH and ALTA VISTA ACADEMY)
*To enhance student success and address challenges like chronic absenteeism and graduations both Equity Multiplier schools will implement a range of supportive strategies.
*Provide additional student support classes, fostering a positive school culture and climate to promote engagement, monitoring attendance patterns for early intervention, providing supplemental resources for basic skills mastery, and offering professional development for staff to improve teaching strategies
*Providing additional support to ensure that students are completing graduation credits by providing extended learning opportunities for students.
*Support to promote a school a culture and climate is to address Chronic absenteeism by creating a positive and inclusive environment that fosters student engagement, academic growth, and overall well-being.
*Monitoring attendance patterns to allows for early intervention and support for students who may be struggling with attendance issues, ensuring they stay on track with their learning.
*Provide supplemental resource to improve basic student skills so they it can support their mastery of the grade level standards.
*Providing ongoing professional development opportunities for staff on strategies to improve student engagement and literacy skills ensures that educators are equipped with the necessary tools and knowledge to support students effectively.
*Engaging families and the broader community in supporting students' academic engagement.

The district values the importance of providing various supportive services beyond academics. The district will continue to prioritize program to provide families to necessary resources, ensure effective staff placement for struggling students, and continued upgrade of school facilities

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alongside increased IT support. Continue to focus on clear communication in decision-making processes related to education. The goals is to provide supportive and enriching educational environment for all students, addressing their needs beyond academic achievement. The district acknowledges the importance of providing various supportive services beyond academics. They plan to develop programs to provide families with access to necessary resources, ensure effective staff placement for struggling students, and upgrade school facilities alongside increased IT support. Furthermore, expanding extracurricular activities and educational options is prioritized, alongside a focus on clear communication in decision-making processes related to education. These efforts aim to create a supportive and enriching educational environment for all students, addressing their holistic needs beyond academic achievement.

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Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Broad Goal: Ensure excellence in teaching and learning so each student is prepared to succeed in college and career.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The Sweetwater Union High School District (SUHSD) with broad education partner input continues to highlight academic achievement for students. Teaching and learning is the core service provided by the district to ensure students are prepared for college, career, and life. Our data demonstrates that homeless students, foster students, students with disabilities, English Learners, and economically disadvantaged students still experience an achievement gap. Our goal is to eradicate this gap so that each student has the resources, supports, and skills to persist and excel in their educational endeavors. This goal was initially developed in 2015 and continues to be relevant in SUHSD. SUHSD remains committed to addressing these achievement gaps through targeted interventions, curriculum alignment, and comprehensive support services to ensure that all students have the resources, supports, and skills necessary for success in college, career, and life.

The 2023 English Language Arts performance for all students on the California Dashboard was 10.4 points below standard with a decline of 3.2 points from previous year. The English Learners were 84.8 points below standard with a decline of 11.3 points from previous year. The Foster youth were at 75.8% below standard and maintained at gain of 1.9 points. The Students with Disabilities were at 113.1 points below standard with a decline of 2.4 points. The performance of English Learners, Foster Youth, and Students with Disabilities subgroups was at the very lowest level. The performance of the African American, Hispanic, Homeless, Pacific Islander, Socioeconomically disadvantaged subgroups was low. The American-Indian and White students performed at a medium level. The performance of Asian and Filipino was at the high. To support improvement in Language Arts instruction, the district has focused on aligning curriculum, supports for multilingual learners, and the the introduction of newly adopted English Language Arts curriculum and textbooks to further support student achievement in ELA.

The 2023 Mathematics performance for all students on the California Dashboard was 77.3 points below standard with the level maintaining from previous year. The English Learners were 136.4 points below standard with a decline of 6.4 points from previous year. The Homeless student group were at 171.1 points below standard and maintained at gain of 2.1 points. The Students with Disabilities were at 171.8 points below standard with an increase of 5.5 points. The performance of English Learners and Homeless was at the very lowest level. The performance of the Foster Youth, Hispanic, Pacific Islander, and Students with Disabilities was low. The African American, American-Indian, Socio-economically Disadvantaged, White students performed at a medium level. The performance of Asian and Filipino subgroups was at the high. Addressing achievement in the area of mathematics is a critical area of need district wide. The district has emphasized

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Professional Learning Communities, effective instructional strategies, and targeted instructional support for multilingual learners to address these challenges.

The 2023 College and Career Readiness Indicator measurement of how well we are preparing students for likely success after graduation was at a medium level with 41.3% of all students prepared for College/Career. There is a performance gap for the subgroups on the College/Career indicator. The Foster Youth performed at the lowest level with only 7.7% of the students prepared for College/Career. The African American, American Indian, English Learners, Homeless, Pacific Islander, and Students with Disabilities performed at a Low level. The Hispanic, Socio-economically Disadvantaged, and white performed at the Medium level. The Asian and Filipino performed at the very high level. In order to address the gap, the district has supported the expansion of the CTE pathways, provided counselor support, post secondary guidance, credit recovery courses, summer school, college tutors, and specialized programs to promote College and Career Readiness.

The 2023 English Learner Progress indicator shows that 48.5% of students are making progress toward English Language Proficiency. The percentage of current EL students who progressed at least one ELPI level, maintained ELPI level 4, maintained lower ELPI levels or decreased at least one ELPI Level has slightly changed from 2022-23. The district will continue to provide supports such as professional development, smaller class sizes, and tutoring to support the students that are acquiring English while advancing grade-level academic content. English learner students in need of additional fluency in English benefit are placed in a comprehensive, research-based English Language Development (ELD) program that is aligned to the California ELA/ELD framework and ensures English learners progress appropriately toward fluent reclassification. Additionally, EL students are placed in robust bilingual and Structured English Immersion (SEI) core academic courses in order to engage with rigorous college-preparatory content while they are simultaneously acquiring English. The district Title III funds provided supplemental support targeted to meet the needs of the English Learners.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	State Priority 4A: English Language Arts SBAC	2022-2023 CA Dashboard *Performance Level Red ((District Subgroups) Students with Disabilities: 113.1 Below Standard English Learner: 84.8 Below Standard			*Performance Level ((District Subgroups) Students with Disabilities: Meets Standard English Learner: Meets Standard Foster Youth: Meets Standard	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Foster Youth: 75.8 Below Standard *Performance Level Red (Schools) San Ysidro High: 73.3 Below Standard Sweetwater High: 65.9 Below Standard Launch Academy: 213.3 Below Standard Castle Park Middle: 79.1 Below Standards *Performance Level Red Middle Schools/Subgroups Castle Park Middle EL: 108.2 Below Standard Hispanic: 84.2 Below Standard Socio-Economically Disadvantaged: 81.2 Below Standard Students with Disabilities: 144.8 Below Standard White: 95.2 Below Standard *Granger Junior English Learner: 96.2 Below Standard *Hilltop Middle			*Performance Level (Schools) San Ysidro High: Meets Standard Sweetwater High: Meets Standard Launch Academy: Meets Standard Castle Park Middle: Meets Standards *Performance Level Red Middle Schools/Subgroups Castle Park Middle EL: Meets Standard Hispanic: Meets Standard Socio-Economically Disadvantaged: Meets Standard Students with Disabilities: Meets Standard White: Meets Standard *Granger Junior English Learner: Meets Standard *Hilltop Middle	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learner: 78 Below Standard Students with Disabilities: 124.4 Below Standard *Mar Vista Academy Hispanic: 81.9Below Standard Students with Disabilities: 114.5 Below Standard *Southwest Middle School: White: 98.8 Below Standard Performance Level Red High Schools/subgroups Bonita Vista High English Learner: 56.7 Below Standard Castle Park High English Learner: 111.9 Below Standard Hilltop High English Learner: 79.8 Below Standard Southwest High English Learner: 79.7 Below Standard			English Learner: Meets Standard Students with Disabilities: Meets Standard *Mar Vista Academy Hispanic: 81.9 Meets Standard Students with Disabilities: 114.5 Meets Standard *Southwest Middle School: White: 98.8 Meets Standard Performance Level Red High Schools/subgroups Bonita Vista High English Learner: Meets Standard Castle Park High English Learner: Meets Standard Hilltop High English Learner: Meets Standard Southwest High English Learner: Meets Standard	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Chula Vista English Learner: 99.3 Below Standard Students with Disabilities: 81.8 Below Standard Eastlake High English Learner: 53.9 Below Standard Students with Disabilities: 96.3 Below Standard Launch Hispanic: 220.9 Below Standard Socio-economically Disadvantaged: 236.1 Below Standard Mar Vista High English Learner: 111.4 Below Standard Students with Disabilities: 119.1 Below Standard Otay Ranch High English Learner; 71.2 Below Standard Students with Disabilities: 107.7 Below Standard Olympian High			Chula Vista English Learner: Meets Standard Students with Disabilities: Meets Standard Eastlake High English Learner: Meets Standard Students with Disabilities: Meets Standard Launch Hispanic: Meets Standard Socio-economically Disadvantaged: Meets Standard Mar Vista High English Learner: Meets Standard Students with Disabilities: Meets Standard Otay Ranch High English Learner: Meets Standard Students with Disabilities: Meets Standard Olympian High	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		African American: 45.3 Below Standard English Learners: 71 Below Standard San Ysidro English Learner: 130.1 Below Standard Hispanic: 76.3 Below Standard Socio-economically Disadvantaged: 70.5 Below Standard Students with Disabilities: 168.5 Below Standard Sweetwater High English Learner: 135.6 Below Standard Hispanic: 79.6 Below Standard Socio Economically Disadvantaged: 65.5 Below Standard Students with Disabilities:151.1 Below Standard White: 56.7 Below Standard			African American: Meets Standard English Learners: Meets Standard San Ysidro English Learner: Meets Standard Hispanic: Meets Standard Socio-economically Disadvantaged: Meets Standard Students with Disabilities :Meets Standard Standard Sweetwater High English Learner: Meets Standard Hispanic: Meets Standard Socio Economically Disadvantaged: Meets Standard Students with Disabilities:151.1 Meets Standard White: Meets Standard	
1.2	State Priority 4A: Mathematics SBAC	2022-2023 CA Dashboard			2022-2023 CA Dashboard	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		*Performance Level Red ((District Subgroups) English Learner: Below Standard Hispanic: Below Standard *Performance Level Red (Schools) Castle Park High: 137.5 Below Standard Castle Park Middle: 102.7 Below Standard Chula Vista High: 126.1 Below Standards Mar Vista Academy: 111.6 Below Standard Mar Vista High: 127.2 Below Standard Montgomery High: 120.6 Below Standard San Ysidro High: 124.3 Below Standard Southwest High: 137.7 Below Standard Sweetwater High: 148.7 Below Standard *Performance Level Red Middle Schools/Subgroups Bonita Middle English Learner: 114.6 Below Standard			*Performance Level Red ((District Subgroups) English Learner: Meets Standard Hispanic: Meets Standard *Performance Level Red (Schools) Castle Park High: Meets Standard Castle Park Middle: Meets Standard Chula Vista High: Meets Standard Mar Vista Academy: Meets Standard Mar Vista High: Meets Standard Montgomery High: Meets Standard San Ysidro High: Meets Standard Southwest High: Meets Standard Sweetwater High: 1Meets Standard *Performance Level Red Middle Schools/Subgroups	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with Disabilities: 185.7 Below Standard Castle Park Middle Hispanic: 108.8 Below Standard Hilltop Middle English Learner: 134 Below Standard Hispanic: 96.3 Below Standard Socio-Economically Disadvantaged 100.6 Below Standard Students with Disabilities: 180.1 Below Standard Mar Vista Academy English Learner: 128.1 Below Standard Hispanic: 131.6 Below Standard Socio-Economically Disadvantaged: 115.2 Below Standard National City Middle English Learner: 113.4 Below Standard Students with Disabilities: 173.9 Below Standard Montgomery Middle			Bonita Middle English Learner: Meets Standard Students with Disabilities: Meets Standard Standard Castle Park Middle Hispanic: 1Meets Standard Hilltop Middle English Learner: Meets Standard Hispanic: Meets Standard Socio-Economically Disadvantaged: Meets Standard Students with Disabilities: Meets Standard Mar Vista Academy English Learner: Meets Standard Hispanic: Meets Standard Socio-Economically Disadvantaged: Meets Standard National City Middle	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learner: 149.4 Below Standard Hispanic: 161.4 Below Standard Socio-Economically Disadvantaged: 140.1 Below Standard Students with Disabilities: 191.5 Below Standard White: 125.6 Below Standard Rancho Del Rey Middle Students with Disabilities" 132.6 Below Standards Southwest Middle English Learner: 130.7 Below Standard Socio-Economically Disadvantaged: 127.1 Below Standard White: 151.5 Below Standard *Performance Level Red High Schools/Subgroups Bonita Vista High English Learner: 56.7 Below Standard Castle Park High English Learner: 184.3 Below Standard			English Learner: Meets Standard Students with Disabilities: Meets Standard Montgomery Middle English Learner: Meets Standard Hispanic: Meets Standard Socio-Economically Disadvantaged: Meets Standard Students with Disabilities: Meets Standard White: Meets Standard Rancho Del Rey Middle Students with Disabilities: Meets Standard Southwest Middle English Learner: Meets Standard Socio-Economically Disadvantaged: Meets Standard White: 1Meets Standard	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic: 141 Below Standard Socio-Economically Disadvantaged: 133.9 Below Standard Chula Vista High English Learner: 176.5 Below Standard Students with Disabilities: 189.7 Below Standard Launch Socio-Economically Disadvantaged: 268.1 Below Standard Mar Vista High English Learner: 187 Below Standard Hispanic: 153 Below Standard Socio-Economically Disadvantaged: 130.7 Below Standard Students with Disabilities: 197.5 Below Standard Montgomery High English Learner: 169.1 Below Standard Hispanic: 133.2 Below Standard			*Performance Level Red High Schools/Subgroups Bonita Vista High English Learner: Meets Standard Castle Park High English Learner: Meets Standard Hispanic: Meets Standard Socio-Economically Disadvantaged: Meets Standard Chula Vista High English Learner: Meets Standard Students with Disabilities: Meets Standard Launch Socio-Economically Disadvantaged: Meets Standard Mar Vista High English Learner: Meets Standard Hispanic: Meets Standard	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socio-Economically Disadvantaged: 123.6 Below Standard Students with Disabilities: 209.6 Below Standard San Ysidro High English Learner: 177.8 Below Standard Hispanic: 133.8 Below Standard Southwest High English Learner: 164.1 Below Standard Hispanic: 138.6 Below Standard Socio-Economically Disadvantaged: 137.3 Below Standard Sweetwater High English Learner: 212.4 Below Standard Hispanic: 163.5 Below Standard Socio-Economically Disadvantaged: 148.7 Below Standard			Socio-Economically Disadvantaged: Meets Standard Students with Disabilities: Meets Standard Montgomery High English Learner: Meets Standard Hispanic: Meets Standard Socio-Economically Disadvantaged: Meets Standard Students with Disabilities: Meets Standard San Ysidro High English Learner: Meets Standard Hispanic: 1Meets Standard Southwest High English Learner: Meets Standard Hispanic: Meets Standard Socio-Economically Disadvantaged: Meets Standard	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Sweetwater High English Learner: Meets Standard Hispanic: 163.5 Meets Standard Socio-Economically Disadvantaged: Meets Standard	
1.3	State Priority 6A: Suspension Rate	2022-2023 CA Dashboard Suspension Rate *Performance Level Red (District Subgroups) Students with Disabilities: 9.1% at least one day Homeless: 10.8% at least one day English Learner: 9.5% at least one day *Performance Level Red (Schools) Chula Vista Middle: 17.7% at least one day Granger Junior: 15.5% at least one day Hilltop Middle: 14.6% at least one day Mar Vista Academy: 19.1% at least one day Montgomery Middle: 15.3% at least one day			2022-2023 CA Dashboard Suspension Rate *Performance Level Red ((District Subgroups) Students with Disabilities: 3 percentage points decline Homeless: 3 percentage points decline English Learner: 3 percentage points decline *Performance Level Red (Schools) Chula Vista Middle: 3 percentage points decline	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Southwest Middle: 12.9% at least one day *Performance Level Red Middle Schools/Subgroups Bonita Vista Middle Two or More Races: 14,1% at least one day Castle Park Middle School English Learner: 15.9% at least one day Hispanic: 13% at least one day Students with Disabilities: 16.6% at least one day Chula Vista Middle English Learner: 23.1% at least one day Hispanic:18.1% at least one day Socio-Economically Disadvantaged: 19.3% at least one day Students with Disabilities: 23.5% at least one day Granger Junior English Learner: 20.4% at least one day			Granger Junior: 3 percentage points decline Hilltop Middle: 1 3 percentage points decline Mar Vista Academy: 3 percentage points decline Montgomery Middle: 3 percentage points decline Southwest Middle: 3 percentage points decline *Performance Level Red Middle Schools/Subgroups Bonita Vista Middle Two or More Races: 3 percentage points decline Castle Park Middle School English Learner: 3 percentage points decline	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic: 19% at least one day Socio-Economically Disadvantaged: 15% at least one day Hilltop Middle English Learner: 16.8% at least one day Hispanic: 14.6% at least one day Socio-Economically Disadvantaged: 15.4% at least one day Students with Disabilities: 14.2% at least one day White: 15.3% at least one day Mar Vista Academy English Learner: 19.3% at least one day Hispanic: 19.1% at least one day Socio-Economically Disadvantaged: 19.5% at least one day Students with Disabilities: 25.2% at least one day White: 16.9% at least one day Montgomery Middle African American: 25% at least one day			Hispanic: 3 percentage points decline Students with Disabilities: 3 percentage points decline Chula Vista Middle English Learner: 3 percentage points decline Hispanic: 3 percentage points decline Socio-Economically Disadvantaged: 3 percentage points decline Students with Disabilities: 3 percentage points decline Granger Junior English Learner: 3 percentage points decline Hispanic: 3 percentage points decline Socio-Economically Disadvantaged: 3 percentage points decline	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learner: 15.3% at least one day Hispanic: 17.7% at least one day Socio-Economically Disadvantaged: Two or more races: 25% at least one day Socio-Economically Disadvantaged: 15.6% at least one day Students with Disabilities: 20.9% at least one day Rancho Del Rey Middle African American: 17.4% at least one day English Learner: 16.4% at least one day Socio-Economically Disadvantaged: 12.2% at least one day Students with Disabilities: 13.5% at least one day Southwest Middle School English Learner: 15% at least one day Hispanic: 13.4% at least one day Socio-Economically Disadvantaged: 13.1% at least one day			Hilltop Middle English Learner: 3 percentage points decline Hispanic: 3 percentage points decline Socio-Economically Disadvantaged: 3 percentage points decline Students with Disabilities: 3 percentage points decline White: 3 percentage points decline Mar Vista Academy English Learner: 3 percentage points decline Hispanic: 3 percentage points decline Socio-Economically Disadvantaged: 3 percentage points decline Students with Disabilities: 3	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		*Performance Level Red High Schools/Subgroups Alta Vista Academy Hispanic: 21.4% at least once Bonita Vista High Students with Disabilities: 10.1% at least once Chula Vista High Homeless: 10.4% at least once San Ysidro English Learner: 7% at least once Homeless: 10.7% at least once Students with Disabilities: 10.8% at least once			percentage points decline White: 3 percentage points decline Montgomery Middle African American: 3 percentage points decline English Learner: 3 percentage points decline Hispanic: 3 percentage points decline Socio-Economically Disadvantaged: Two or more races: 3 percentage points decline Socio-Economically Disadvantaged: 3 percentage points decline Students with Disabilities: 3 percentage points decline Rancho Del Rey Middle	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					African American: 3 percentage points decline English Learner: 3 percentage points decline Socio-Economically Disadvantaged: 3 percentage points decline Students with Disabilities: 3 percentage points decline Southwest Middle School English Learner: 3 percentage points decline Hispanic: 3 percentage points decline Socio-Economically Disadvantaged: 3 percentage points decline *Performance Level Red High Schools/Subgroups Alta Vista Academy	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Hispanic: 3 percentage points decline Bonita Vista High Students with Disabilities: 3 percentage points decline Chula Vista High Homeless: 1 3 percentage points decline San Ysidro English Learner: 3 percentage points decline Homeless: 3 percentage points decline Students with Disabilities: 3 percentage points decline	
1.4	State Priority 5E: Graduation Rate	2022-2023 (CA California Grad Plan available) White: 91.9% Students with Disabilities: 77.1% 2022-23 CA Dashboard			2022-2023 (CA California Grad Plan available) White: 93% Students with Disabilities: 82%	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		*Performance Level Red (School) Palomar High School: 46.1% graduated Performance Level Red (School/subgroup) English Learner: 44.3% graduated Hispanic: 48.8% graduated Socio-Economically Disadvantaged: 46.2% graduated Students with Disabilities: 50% graduated			2022-23 CA Dashboard *Performance Level Red (School) Palomar High School: 46.1% graduated Performance Level Red (School/subgroup) English Learner: 44.3% graduated Hispanic: 48.8% graduated Socio-Economically Disadvantaged: 46.2% graduated Students with Disabilities: 50% graduated	
1.5	State Priority 4E: English Learner Progress	2022-2023 Local Data This is the percentage of English Learners that scored at least 50% on our Sweetwater End of Course Exam in English Language Arts 22-23 Fall: 21% 22-23 Spring: 26% 2022-23 CA Dashboard			This is the percentage of English Learners that scored at least 50% on our Sweetwater End of Course Exam in English Language Arts 22-23 Fall: 27% 22-23 Spring: 32%	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		District Performance level Medium 48.6% making progress *Performance Level Red by School Launch: 17.2% making progress			*Performance Level Red by School Launch: 47.2% making progress	
1.6	State priority 4B: College and Career Readiness A-G Completion	2022-23 Local Data A-G Completion rate in 2022-23 is 49% 2022-23 CA Dashboard District Performance level Medium 46.1% * Performance level very low by District Subgroup Foster Youth: 7.7% prepared *Performance Level very low by School Palomar High School: 0% prepared *Performance level very low School/subgroup Launch English Learner: 0% prepared Students with Disabilities:7.7% prepared			2023-23 Local Data A-G Completion rate in 2022-23 is 55% 2022-23 CA Dashboard District Performance level Medium 46.1% * Performance level very low by District Subgroup Foster Youth: 37.7% prepared *Performance Level very low by School Palomar High School: 30% prepared	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Mar Vista High Students with Disabilities: 6.5% prepared Palomar High English Learner: 0% prepared Hispanic: 0% prepared Socio-Economically Disadvantaged: 0% prepared Students with Disabilities: 0% prepared San Ysidro High Students with Disabilities: 5.9% prepared Sweetwater High School English Learner: 9.7% prepared Students with Disabilities: 4.4% prepared			*Performance level very low School/subgroup Launch English Learner: 30% prepared Students with Disabilities: 37.7% prepared Mar Vista High Students with Disabilities: 36.5% prepared Palomar High English Learner: 30% prepared Hispanic: 30% prepared Socio-Economically Disadvantaged: 30% prepared Students with Disabilities: 30% prepared San Ysidro High Students with Disabilities: 35.9% prepared Sweetwater High School English Learner: 39.7% prepared	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Students with Disabilities: 34.4% prepared	
1.7	Seal of Biliteracy	SUHSD had 713 students earn the Seal of Biliteracy in 2022-23			1000 students earn the Seal of Biliteracy	
1.8	State Priority 1B: Materials Sufficiency and Standards Aligned Instructional Materials	100% of Materials are Sufficient and Standards are aligned			100% of Materials are Sufficient and Standards are aligned	
1.9	State Priority 2A: Implementation of Academic Content and State Standards adopted by state board	100% of Instructional Guides for each course are standards-based and reflect the academic content standards prescribed by the state.			100% of Instructional Guides for each course are standards-based and reflect the academic content standards prescribed by the state.	
1.10	State Priority 4E: English Learner ELPAC Progress	2022-2023 51% of English Learners performing at level 3 or 4 on ELPAC			57% of English Learners performing at level 3 or 4 on ELPAC	
1.11	State Priority 4F: English Learner Reclassification Rate	2022-2023 9% Reclassification Rate			15% Reclassification Rate	
1.12	State Priority 4G: Advanced Placement Passage Rate	2022-2023 58.8% Pass Rate			65% Pass Rate	
1.13	State Priority 4C: Career Technical Education	2022-2023			55% enrolled; 21% completed Career Technical	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Enrollment or Completion Rate	47% enrolled; 15% completed Career Technical Education courses/pathways			Education courses/pathways	
1.14	State Priority 2B: Implementation of Standards	English Learners will access the Common Cores State Standards and the English Language Development Standards for the purpose of gaining academic content knowledge and English language proficiency. Instructional guides and End of Course Exams are all 100% aligned to the standards.			English Learners will access the Common Cores State Standards and the English Language Development Standards for the purpose of gaining academic content knowledge and English language proficiency. Instructional guides and End of Course Exams are all 100% aligned to the standards.	
1.15	State Priority 4H: Pupil Achievement	Increases the percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness such as the PSAT. 2019 Dashboard			English Language Arts 29% Exceeded Standard and were college ready 35% more Met Standards and were conditionally ready Mathematics	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		The Early Assessment Program results were as follows in 2023. English Language Arts 23% Exceeded Standard and were college ready 29% more Met Standards and were conditionally ready Mathematics 7% Exceeded Standard and were College Ready 15% more Met Standards and were conditionally ready			13% Exceeded Standard and were College Ready 21% more Met Standards and were conditionally ready	
1.16	State Priority 7A: A broad course of study	Ensure that programs are developed and provided to unduplicated pupils and students with disabilities to have access to a broad course of study. The baseline for this goal is 100%.			Ensure that programs are developed and provided to unduplicated pupils and students with disabilities to have access to a broad course of study. The baseline for this goal is 100%.	

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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	LCFF BASE	1.1 DISTRICT BASE PROGRAM CONTINUES TO ENSURE: a. Highly qualified certificated teacher ratio is 30:1, and classified staff continue to provide effective initial instruction and support that leads to student engagement and mastery for each student, including English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless Youth (HY), underperforming students, and Students With Disabilities (SWD). b. Professional development continues in California Standards-aligned curriculum and district-wide initiatives with a focus on effective initial instruction that leads to student engagement and mastery or each student, including English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless Youth (HY) and Students With Disabilities (SWD).	$266,662,238.00	No

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Action #	Title	Description	Total Funds	Contributing
		c. Counselors (in-ratio 400:1) continue to support each student, including English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless Youth (HY), and Students With Disabilities (SWD) to be on-course to graduate prepared for college and career. d. Progress of students toward Annual Measurable Outcomes is continuously monitored through a balanced assessment system, including End-of-Course Exams, district-provided performance tasks, and common formative assessments. (No additional cost for this subtraction) e. Continue to offer courses and programs that support college and career readiness (e.g. AP, CTE Completion, EAP Proficiency, etc.) and increase the number of seniors receiving the seal of biliteracy. f. A comprehensive research-based ELD program aligned to ELA/ELD framework continues to ensure English Learners can accelerate their progress toward reclassification. (No additional cost for this subtraction) g. Continue to implement the English Learner master plan to meet the programmatic needs of each English Learner. (No additional cost for this subtraction) h. Alternative educational opportunities and programs continue to provide differentiated learning environments that lead to student engagement and mastery. (Palomar High(PH), Teen Parent Program, Options Secondary School(OSS), Community Day School, Independent Study, Learning Centers, East Hills Academy(EHA), Alta Vista Academy(AVA)) i. The Teacher Induction Program continues to develop teacher proficiency in the CA Standards for the Teaching Profession and the CA Content Standards through 1:1 mentoring, quarterly workshops, and online coursework. j. Under the direction of the District, each site has Assistant Principals that continue to ensure site programs are monitored, evaluated, and supported. k. Classified staff continues to support student engagement and mastery.		

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Action #	Title	Description	Total Funds	Contributing
1.2	LOWER STUDENT TO TEACHER RATIO FOR MASTERY	1.2 LOWER STUDENT TO TEACHER RATIO a. Continue to maintain a lower student-teacher ratio of 28:1 to provide effective initial instruction, engagement, and mastery for each student. b. Additional contribution to maintaining lower student-teacher counts paying close attention to lowering student counts in order to support differentiated instruction addressing the targeted needs of the district and of the sites/subgroups that have the lowest performance level on CA Dashboard in the areas below: CRITERIA 3: SCHOOL/SUBGROUP MATHEMATICS - English Learner (BVM, CPH, CVH, HTM, MVH, MOH,MOM, NCM, SOM, SYH,SUHI and SYH), Students with Disabilities (BVM, CVH, HTM, MOH, MVH, NCM, RDM, and SOH) , Socio-economically Disadvantaged (CPH, HTM, LVA, MOH, MVA, MVH, SOM, and SUHI), and Hispanic (CPH, CPM, HTM, MOH, MVA, MVH, SYH, SOH, and SUHI), White (SOM) CRITERIA 3: SCHOOL/SUBGROUP LANGUAGE ARTS - English Learner (BVH, CPH, CPM, ELH, HTH, HTM, GJ, NCM, MOM, MVH, OLH, ORH, SOH, SOM, SUHI, and SYH), Socio-economically Disadvantaged (CPM, LVA, SUHI, and SYH), Students with Disabilities (BVM, CPM, CVH, ELH, HTM, NCM, MVA, MVH, ORH, RDM, SUHI, and SYH), Hispanic (MVA, LVA, SUHI, and SYH), White (CPM), African America (OLH), and Homeless (CPM)	$8,000,000.00	Yes
1.3	ELD, AVID, BILINGUAL CLASS SIZE REDUCTION	1.3 ELD, AVID, BILINGUAL CLASS SIZE REDUCTION a. Continue to maintain a lower student-teacher ratio in ELD classes of 25:1 to ensure English can accelerate their progress toward reclassification. District ELD TOSA will provide additional coaching and professional development to LVA to English Learner Progress on the ELPAC.	$4,265,252.00	Yes

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Action #	Title	Description	Total Funds	Contributing
		b. Reduction in bilingual, dual language, and AVID EXCEL classes will support the acceleration in language acquisition along with reclassification. District ELD TOSA will provide additional coaching and professional development to LVA and to the schools to focus on the subgroup below that have the lowest level of progress on CA Dashboard. CRITERIA 2: ENGLISH LEARNER PROGRESS SUBGROUP: Foster Youth CRITERIA 3: ENGLISH LEARNER PROGRESS SCHOOL/SUBGROUP: English Learner (LVA)		
1.4	REDUCTION OF COUNSELOR CASELOAD, PORTION OF COUNSELOR, AND ADDITIONAL FTE FOR PAH	1.4 REDUCTION OF COUNSELOR CASELOAD, PORTION OF COUNSELOR, AND ADDITIONAL FTE FOR PAH a. Continue to maintain a lower student-counselor ratio of 360:1 to actively participate with intervention teams in the monitoring of EL, SED, SWD, FY, HY, Hispanic, and African American students and to provide additional time to meet with students and their parents regarding a 4-6 year plan for each student's success in college and career readiness. b. Counselors continue to support students at Palomar High School to support increased graduation rate for English Learners, Students with Disabilities, Hispanic and Socio-economically disadvantaged students. This will support the needs of the school and subgroups below that performed at the lowest levels on the CA Dashboard. CRITERIA 3: GRADUATION SCHOOL/SUBGROUP: PAH (English Learner, Hispanic, Socio Economically Disadvantaged, and Students with Disabilities) CRITERIA 1: COLLEGE & CAREER INDICATOR SCHOOL: PAH	$7,402,131.00	Yes
1.5	DISTRICT TEACHERS ON	1.5 DISTRICT TEACHERS ON SPECIAL ASSIGNMENT District TOSAs (11.0 FTE's) FOR CURRICULUM AND INSTRUCTION	$1,757,757.00	Yes

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Action #	Title	Description	Total Funds	Contributing
	SPECIAL ASSIGNMENT	a. Continue to facilitate teacher instructional and curricular planning that addresses effective initial instruction that leads to student engagement and mastery. The TOSA's will support the teachers in different content groups to focus on the three dimensions of learning: Outcomes, Strategies, and Assessments to support a culture of disciplinary knowledge, literacy and life skills that lead to college and career readiness (Carryover) b. The ELA TOSA's will work more closely with the English Language Arts PLC's by providing additional resources, coaching and professional development to teachers. Additional technical support will be provided to the schools below to address the schools and subgroups that have lowest performance level of Red on the California Dashboard: CRITERIA 1: SCHOOL PERFORMANCE LANGUAGE ARTS: SYH, SUHI, LVA, CPM CRITERIA 2: DISTRICT SUBGROUPLANGUAGE ARTS: English Learner, Students with Disabilities, and Foster Youth CRITERIA 3: SCHOOL/SUBGROUP LANGUAGE ARTS: English Learner (BVH, CPH, CPM, ELH, HTH, HTM, GJ, NCM, MOM, MVH, OLH, ORH, SOH, SOM, SUHI, and SYH), Socio-economically Disadvantaged (CPM, LVA, SUHI, and SYH), Students with Disabilities (BVM, CPM, CVH, ELH, HTM, NCM, MVA, MVH, ORH, RDM, SUHI, and SYH), Hispanic (MVA, LVA, SUHI, and SYH), White (CPM), African America (OLH), and Homeless (CPM) c. The Math TOSA's provide additional support to Mathematics PLCs by providing resources, coaching and professional development to teachers. Additional technical support will be provided to the schools below to address the schools and subgroups that have lowest performance level of Red on the California Dashboard: CRITERIA 1: SCHOOL PERFORMANCE MATHEMATICS: CPH, CVH, MVA, CPM, SOH, MVH, MOH, SUHI CRITERIA 2: DISTRICT SUBGROUP MATHEMATICS: English Learner and Hispanic CRITERIA 3: SCHOOL/SUBGROUP MATHEMATICS :English Learner (BVM, CPH, CVH, HTM, MVH, MOH,MOM, NCM, SOM, SYH,SUHI and SYH), Students with Disabilities (BVM, CVH, HTM, MOH, MVH, NCM,		

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Action #	Title	Description	Total Funds	Contributing
		RDM, and SOH) , Socio-economically Disadvantaged (CPH, HTM, LVA, MOH, MVA, MVH, SOM, and SUHI), and Hispanic (CPH, CPM, HTM, MOH, MVA, MVH, SYH, SOH, and SUHI), White (SOM) d. The ELD TOSA will focus on providing academic support for English Learner students. The TOSA will be Collaborate with and support District Curriculum TOSAs with integrate of CA ELA/ELD Framework and Literacy Standards within all curriculum areas. In addition, site level support will be provided by Coaching teachers on implementation of designated and integrated ELD strategies in the classroom. Additional technical support will be provided to the schools below to address the subgroups that have lowest performance level of Red on the California Dashboard on English Learner Progress: CRITERIA 2: DISTRICT/SUBGROUP ENGLISH LEARNER PROGRESS: Foster Youth CRITERIA 3: SCHOOL/SUBGROUP ENGLISH LEARNER PROGRESS: LVA		
1.6	BILINGUAL TESTERS	1.6 BILINGUAL TESTERS a. Continue to support students' individualized needs and support effective initial instruction and targeted interventions that lead to student engagement and mastery. District Research and Evaluation testing staff will provide additional technical support to the subgroups below that have lowest performance level of Red on the California Dashboard on English Learner Progress: CRITERIA 2: DISTRICT/SUBGROUP ENGLISH LEARNER PROGRESS: Foster Youth CRITERIA 3: SCHOOL/SUBGROUP ENGLISH LEARNER PROGRESS: LVA	$1,089,032.00	Yes

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Action #	Title	Description	Total Funds	Contributing
1.7	COLLEGE AND CAREER EDUCATION TEACHERS	1.7 COLLEGE AND CAREER EDUCATION TEACHERS a. CTE teaching staff will support the implementation of College and Career pathways for middle and high school students. This will supplement the base CTE program and will principally support all students. (Carryover) The CTE department staff provide additional technical assistance to CTE programs at the schools and subgroups below that have the lowest performance level of Red on the CA Dashboard: CRITERIA 3: COLLEGE & CAREER BY SCHOOL/SUBGROUP: PAH (EL, Hispanic, SWD, and SED), Launch, MVH & SYH (SWD), SUHI (EL & SWD)	$4,323,415.00	Yes
1.8	EXTENDED HOURS OF OPERATION-LIBRARIES AND MEDIA CENTERS	1.8 LIBRARY/MEDIA CENTERS a. Continue to extend hours and resources in order for teacher librarians to support all students, during, before, and after school, including evening hours. b. Continue to increase digital citizenship and support the use of technology integration for all students to acquire 21st Century Skills.	$265,248.00	Yes
1.9	AVID PROGRAM - TEACHER ON SPECIAL ASSIGNMENT AND TUTORS	1.9 AVID PROGRAM - TEACHER ON SPECIAL ASSIGNMENT AND TUTORS a. District AVID TOSA and site AVID coordinators continue to work with site administrators, counselors, and students to implement the AVID program including recruiting college tutors from local colleges and universities. b. Provide resources such as AVID Certification fees, books, and supplies to ensure successful implementation of the program.	$6,989,270.00	Yes

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Action #	Title	Description	Total Funds	Contributing
		c. Contract to increase the number of College academic tutors to support core academic subjects to include AVID Tutors and Hey Tutor staff for individualized targeted intervention to students during the school day and after school.(Carryover). Tutors will be placed primarily in Mathematics and English Language Arts classrooms to ensure mastery of the grade level standards to with an emphasis for the schools and subgroups below that have the lowest performance level of Red on the California Dashboard: CRITERIA 1: SCHOOL PERFORMANCE MATHEMATICS: CPH, CVH, MVA, CPM, SOH, MVH, MOH, SUHI CRITERIA 2: DISTRICT SUBGROUP MATHEMATICS: English Learner and Hispanic CRITERIA 3: SCHOOL/SUBGROUP MATHEMATICS :English Learner (BVM, CPH, CVH, HTM, MVH, MOH,MOM, NCM, SOM, SYH,SUHI and SYH), Students with Disabilities (BVM, CVH, HTM, MOH, MVH, NCM, RDM, and SOH) , Socio-economically Disadvantaged (CPH, HTM, LVA, MOH, MVA, MVH, SOM, and SUHI), and Hispanic (CPH, CPM, HTM, MOH, MVA, MVH, SYH, SOH, and SUHI), White (SOM) CRITERIA 1: SCHOOL PERFORMANCE LANGUAGE ARTS: SYH, SUHI, LVA, CPM CRITERIA 2: DISTRICT SUBGROUPLANGUAGE ARTS: English Learner, Students with Disabilities, and Foster Youth CRITERIA 3: SCHOOL/SUBGROUP LANGUAGE ARTS: English Learner (BVH, CPH, CPM, ELH, HTH, HTM, GJ, NCM, MOM, MVH, OLH, ORH, SOH, SOM, SUHI, and SYH), Socio-economically Disadvantaged (CPM, LVA, SUHI, and SYH), Students with Disabilities (BVM, CPM, CVH, ELH, HTM, NCM, MVA, MVH, ORH, RDM, SUHI, and SYH), Hispanic (MVA, LVA, SUHI, and SYH), White (CPM), African America (OLH), and Homeless (CPM)		
1.10	ASSISTANT PRINCIPALS	1.10 ASSISTANT PRINCIPALS a. Additional Assistant Principals at 5 Middle schools and funding provided for current Assistant Principals continue to provide instructional leadership	$4,096,991.00	Yes

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Action #	Title	Description	Total Funds	Contributing
		for all students with a focus on monitoring, evaluating, and accountability principally targeted toward EL, SED, SWD, FY, HY, Hispanic, and African American students. The district MTSS Team will work more closely with the following sites to provide technical support, coaching and training to Assistant Principals to address the high suspension rates for the subgroups below. The Assistant Principals at the schools below will focus on addressing suspension rates for the subgroups the highest level of Red per the California Dashboard.(Carryover) CRITERIA 3: CA DASHBOARD SCHOOL/SUBGROUP SUSPENSION: English Learner (CPM, CVM, GJ, HTM, MVA, MOM, RDM, SOM, and SYH), Students with Disabilities (BVH, CPM, CVM, GJ, HTM, MVA, MOM, RDM), Socio-Economically Disadvantaged (CVM, GJ, HTM, MVA, MOM, RDM, SOM), Hispanic (AVA), Homeless (CPM, CVH, CVM, GJ, and SYH), African American (RDM) b. The small sites would normally only have one Assistant Principal assigned. This additional support ensures our neediest students will receive the supplemental resources as needed for the schools below that performed at the lowest level on the CA Dashboard. CRITERIA 1: SCHOOL PERFORMANCE SUSPENSION: CVM, GJ, HTM, MVA, MOM, and SOM		
1.11	DISTRICT COUNSELORS ON SPECIAL ASSIGNMENT	1.11 DISTRICT COUNSELORS ON SPECIAL ASSIGNMENT a. District COSAs facilitate college readiness planning and coordination including compact for success, college fairs, and other events that foster access to college. This position contributes to the support of our by developing and distributing resources to school site counselors based on the need of each school/region. Supports/monitors the educational performance of at-promise especially EL, SED, SWD, FY, HY, Hispanic, and African American student to ensure personal, social-emotional, and academic development. They collaborate/consult with school and district staff to provide additional support to families who struggle with at-promise students, especially those ELL families who are newcomers and low	$198,149.00	Yes

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Action #	Title	Description	Total Funds	Contributing
		income. The COSA will provide additional technical support to the schools and subgroups below that have the lowest performance level on the CA Dashboard. CRITERIA 3: COLLEGE & CAREER INDICATOR BY SCHOOL/SUBGROUP: PAH (EL, Hispanic, SWD, and SED), Launch, MVH & SYH (SWD), SUHI (EL & SWD)		
1.12	SUPPLEMENTAL INSTRUCTIONAL MATERIALS	1.12 SUPPLEMENTAL INSTRUCTIONAL MATERIALS a. Continue to assist students in achieving standards by purchasing supplemental instructional materials and ensuring access to college readiness assessments for districtwide EL, SED, SWD, FY, HY, Hispanic, and African American students. Targeting the needs of literacy in math and language development in core subjects, these funds support underperforming students. b. There was a significant increase in this action step due to the increase in requested and needed materials for all schools such as textbooks, innovative, researched-based social/emotional curriculum, and need-based instructional material to support all students.	$19,446,781.41	Yes
1.13	SITE INTERVENTION FUNDS	1.13 SITE INTERVENTION FUNDS a. Continue to ensure additional academic support to students through site-level integrated and extended day/week/year interventions. Each school site is allocated a proportional amount using an enrollment formula to use for interventions that each particular school has in their needs assessment. Based on each site SPSA, these funds are used for a variety of needs such as Credit recovery, APEX online site licenses, specialized software for ELLs, academic tutors, additional courses to support the specific needs of EL, SED, SWD, and HY & FY African America, and students, etc.	$1,500,000.00	Yes

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Action #	Title	Description	Total Funds	Contributing
		The schools will provide targeted interventions to address the needs to the students at the schools and subgroups below that have the lowest performance level of Red on the California Dashboard in Language Arts and Mathematics. CRITERIA 1: SCHOOL PERFORMANCE MATHEMATICS: CPH, CVH, MVA, CPM, SOH, MVH, MOH, SUHI CRITERIA 2: DISTRICT SUBGROUP MATHEMATICS: English Learner and Hispanic CRITERIA 3: SCHOOL/SUBGROUP MATHEMATICS :English Learner (BVM, CPH, CVH, HTM, MVH, MOH,MOM, NCM, SOM, SYH,SUHI and SYH), Students with Disabilities (BVM, CVH, HTM, MOH, MVH, NCM, RDM, and SOH) , Socio-economically Disadvantaged (CPH, HTM, LVA, MOH, MVA, MVH, SOM, and SUHI), and Hispanic (CPH, CPM, HTM, MOH, MVA, MVH, SYH, SOH, and SUHI), White (SOM) CRITERIA 1: SCHOOL PERFORMANCE LANGUAGE ARTS: SYH, SUHI, LVA, CPM CRITERIA 2: DISTRICT SUBGROUPLANGUAGE ARTS: English Learner, Students with Disabilities, and Foster Youth CRITERIA 3: SCHOOL/SUBGROUP LANGUAGE ARTS: English Learner (BVH, CPH, CPM, ELH, HTH, HTM, GJ, NCM, MOM, MVH, OLH, ORH, SOH, SOM, SUHI, and SYH), Socio-economically Disadvantaged (CPM, LVA, SUHI, and SYH), Students with Disabilities (BVM, CPM, CVH, ELH, HTM, NCM, MVA, MVH, ORH, RDM, SUHI, and SYH), Hispanic (MVA, LVA, SUHI, and SYH), White (CPM), African America (OLH), and Homeless (CPM)		
1.14	SUMMER SCHOOL	1.14 SUMMER SCHOOL a. Continue to ensure additional academic support to students by providing summer school opportunities. Includes staffing costs for teachers, counselors and paraprofessionals in addition to supplies and materials. Additional outreach at the school below to ensure that schools and subgroups below are enrolled in Summer schools.	$6,200,000.00	Yes

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Action #	Title	Description	Total Funds	Contributing
		CRITERIA 1: SCHOOL PERFORMANCE MATHEMATICS: CPH, CVH, MVA, CPM, SOH, MVH, MOH, SUHI CRITERIA 2: DISTRICT SUBGROUP MATHEMATICS: English Learner and Hispanic CRITERIA 3: SCHOOL/SUBGROUP MATHEMATICS :English Learner (BVM, CPH, CVH, HTM, MVH, MOH,MOM, NCM, SOM, SYH,SUHI and SYH), Students with Disabilities (BVM, CVH, HTM, MOH, MVH, NCM, RDM, and SOH) , Socio-economically Disadvantaged (CPH, HTM, LVA, MOH, MVA, MVH, SOM, and SUHI), and Hispanic (CPH, CPM, HTM, MOH, MVA, MVH, SYH, SOH, and SUHI), White (SOM) CRITERIA 1: SCHOOL PERFORMANCE LANGUAGE ARTS: SYH, SUHI, LVA, CPM CRITERIA 2: DISTRICT SUBGROUPLANGUAGE ARTS: English Learner, Students with Disabilities, and Foster Youth CRITERIA 3: SCHOOL/SUBGROUP LANGUAGE ARTS: English Learner (BVH, CPH, CPM, ELH, HTH, HTM, GJ, NCM, MOM, MVH, OLH, ORH, SOH, SOM, SUHI, and SYH), Socio-economically Disadvantaged (CPM, LVA, SUHI, and SYH), Students with Disabilities (BVM, CPM, CVH, ELH, HTM, NCM, MVA, MVH, ORH, RDM, SUHI, and SYH), Hispanic (MVA, LVA, SUHI, and SYH), White (CPM), African America (OLH), and Homeless (CPM)		
1.15	SITE LEVEL PROFESSIONAL DEVELOPMENT - PLC PULL OUT DAYS	1.15 SITE LEVEL PROFESSIONAL DEVELOPMENT - PLC PULL OUT DAYS a. Professional development is continually provided in California Standards-aligned curriculum and in district-wide initiatives with a focus on Professional Learning Communities, Literacy skills, quality first instruction, social-emotional needs, and technology-enhanced instruction. b. Provide time for school sites to hold a PD day for each core subject area and to support PLCs.	$700,000.00	Yes

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Action #	Title	Description	Total Funds	Contributing
		c. PLCs will focus Focus on lesson design and PLC level interventions supports for the subgroups below that have the lowest performance level of Red on the California Dashboard.		
1.16	RESEARCH AND EVALUATION STAFF	1.16. RESEARCH AND EVALUATION STAFF a. Maintain R&E staffing and continue to provide summary data to staff on multiple measures of performance by school, paired with professional development opportunities to share best practices, participate in co-learning activities, and deepen the knowledge of effective teaching and learning to support ELL, SED, SWD, and H/F students. Data provided to schools to support the disaggregation of assessment results and informs sites on developing targeted interventions for their neediest students. b. The assessment Teacher on Special assignment (TOSA) will support PLCs and teachers to increase the curriculum alignment and assessment strategies to address the needs of the unduplicated students. The TOSA will provide additional training and technical support to the schools and subgroups below that have the lowest performance level of Red on the California Dashboard. CRITERIA 1: SCHOOL PERFORMANCE MATHEMATICS: CPH, CVH, MVA, CPM, SOH, MVH, MOH, SUHI CRITERIA 2: DISTRICT SUBGROUP MATHEMATICS: English Learner and Hispanic CRITERIA 3: SCHOOL/SUBGROUP MATHEMATICS :English Learner (BVM, CPH, CVH, HTM, MVH, MOH,MOM, NCM, SOM, SYH,SUHI and SYH), Students with Disabilities (BVM, CVH, HTM, MOH, MVH, NCM, RDM, and SOH) , Socio-economically Disadvantaged (CPH, HTM, LVA, MOH, MVA, MVH, SOM, and SUHI), and Hispanic (CPH, CPM, HTM, MOH, MVA, MVH, SYH, SOH, and SUHI), White (SOM) CRITERIA 1: SCHOOL PERFORMANCE LANGUAGE ARTS: SYH, SUHI, LVA, CPM	$847,673.00	No Yes

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Action #	Title	Description	Total Funds	Contributing
		CRITERIA 2: DISTRICT SUBGROUPLANGUAGE ARTS: English Learner, Students with Disabilities, and Foster Youth CRITERIA 3: SCHOOL/SUBGROUP LANGUAGE ARTS: English Learner (BVH, CPH, CPM, ELH, HTH, HTM, GJ, NCM, MOM, MVH, OLH, ORH, SOH, SOM, SUHI, and SYH), Socio-economically Disadvantaged (CPM, LVA, SUHI, and SYH), Students with Disabilities (BVM, CPM, CVH, ELH, HTM, NCM, MVA, MVH, ORH, RDM, SUHI, and SYH), Hispanic (MVA, LVA, SUHI, and SYH), White (CPM), African America (OLH), and Homeless (CPM)		
1.17	COLLEGE AND CAREER READINESS ACTIVITIES	1.17 COLLEGE AND CAREER READINESS ACTIVITIES a. Workshops and meetings continue to provide support for first-generation college students to explore and build skills that builds confidence for post-secondary education and career opportunities. The exposure to higher educational institutions along with opportunities to dive deeper into a career choice enables low-income/ELLs and academically struggling students that college is attainable and achievable.	$69,480.00	Yes
1.18	OFFICE OF STATE AND FEDERAL PROGRAMS	1.18 OFFICE OF STATE AND FEDERAL PROGRAMS a. Continues to provide district-wide technical assistance, professional development support, and guidance towards meeting Title I, Title III, and LCAP goals and initiatives. Supports instructional programs and interventions that provide additional supports for English Learners, Foster Youth, and Low-Income students. Technical support will be provided to the school sties with SPSA development cycle and alignment of SPSA to school needs assessment data. Focus on schools with lowest performance level of Red on the California Dashboard and the schools that have the lowest performance level for the entire school. b. The Office of State and Federal programs are funded by Title I, General Fund, and Supplemental and Concentration funds. Technical support will be provided to the school sties with SPSA development cycle.	$1,213,523.00	Yes

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Action #	Title	Description	Total Funds	Contributing
1.19	COUNSELOR SUPPORT FOR SUMMER SCHOOL, CREDIT/LEARNING RECOVERY AND ACCELERATION COACHES, AND INTERSESSION	1.19 COUNSELOR SUPPORT FOR SUMMER SCHOOL, CREDIT RECOVERY, LEARNING RECOVERY AND ACCELERATION COACHES, AND INTERSESSION a. Counseling site teams are allocated 60 hours per year to support summer school, credit recovery, and intercession which support students who have failed a course and are at risk of not graduating. All district counselors plan, enroll, and meet with underperforming ELL/LI/H/F students to ensure they recover the correct classes and support their journey to graduation. b. Learning Recovery and Acceleration Coaches will support all high schools in developing intervention programs for students and support teachers in developing learning acceleration strategies to close the achievement gaps specifically for our English Learners, Special Education, Foster, and Homeless students. The Learning recovery coaches will focus on the needs of the subgroups at the high schools below with the lowest performance level of Red on the California Dashboard(Carryover) CRITERIA 1: SCHOOL PERFORMANCE MATHEMATICS: CPH, CVH, SOH, MVH, MOH, SUHI CRITERIA 3: SUBGROUP/SCHOOL MATHEMATICS - English Learner (CPH, CVH, MVH, MOH, SYH,SUHI and SYH), Students with Disabilities (CVH, MOH, MVH, and SOH) , Socio-economically Disadvantaged (CPH, LVA, MOH, MVH, and SUHI), and Hispanic (CPH, MOH, MVH, SYH, SOH, and SUHI) CRITERIA 1: SCHOOL PERFORMANCE LANGUAGE ARTS: SYH, SUHI, LVA, CRITERIA 3: SUBGROUP/SCHOOL LANGUAGE ARTS - English Learner (BVH, CPH, ELH, HTH, MVH, OLH, ORH, SOH, SUHI, and SYH), Socio-economically Disadvantaged (SUHI & SYH), Students with Disabilities (CVH, ELH, MVH, ORH, SUHI, and SYH), Hispanic (SUHI & SYH), and African America (OLH)	$2,927,602.00	Yes

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Action #	Title	Description	Total Funds	Contributing
1.20	INTERNATIONAL BACCALAUREATE COORDINATORS	1.20 INTERNATIONAL BACCALAUREATE COORDINATORS a. Provide IB Coordinators (0.2 FTE) at Castle Park High School and Bonita Vista High School to increase the involvement of EL, SED, SWD, FY, HY, Hispanic, and African American student in the program and to support their success. An additional 0.2 FTE for the IB CTE Coordinator to expand the IB Middle Years program and to support the IB career pathway at BVH. b. Supplies and resources to increase the engagement of students in the IB program. (CPH, CPM, BVH, and BVM)	$483,167.00	Yes
1.21	FLAGS COORDINATOR	1.21 Foreign Language and Global Studies (FLAGS) Coordinator a. Hilltop High School provides a coordinator to increase the participation of Homeless and Foster Youth, Low-Income students, and English Learners in the FLAGS program and to support their success. Additional supplementary supplies and resources to support the program.	$47,768.00	Yes
1.22	SUPPLEMENTAL LIBRARY SUPPLIES	1.22 SUPPLEMENTAL LIBRARY SUPPLIES a. Provide additional resources and materials for libraries for extended hours of operation before school and after school and in particular support instructional programs that provide additional supports and promote literacy for English Learners, Foster Youth, Socio-economically Disadvantaged and Students with Disabilities.	$24,500.00	Yes
1.23	STEAM PROGRAM	1.23 STEAM PROGRAM	$151,986.00	Yes

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Action #	Title	Description	Total Funds	Contributing
		a. STEAM Coordinator will support programs and coordinate activities at various schools sites b. provide expanded learning opportunities through science, technology, engineering, arts, and mathematics extracurricular activities. c. Includes robotics, cybersecurity, and other related programs designed to engage and develop 21st-century skills for our Homeless and Foster youth, English Learners, students with disabilities, and low-income students.		
1.24	ADVANCED PLACEMENT AND INTERNATIONAL BACCALAUREATE TEST SUBSIDY	1.24. ADVANCED PLACEMENT AND INTERNATIONAL BACCALAUREATE TEST SUBSIDY a. Provide the opportunity for all students who qualify for free and reduced lunch to take the AP and IB tests for free.	$350,000.00	Yes
1.25	PRELIMINARY SCHOLASTIC APTITUDE TEST (PSAT)	1.25 PRELIMINARY SCHOLASTIC APTITUDE TEST (PSAT) a. Provide the PSAT for all students in the 11th grade to ensure all unduplicated students benefit from using their scores to plan additional supports so when they take their SAT, they have a better opportunity to succeed. These score report will be disaggregated and analyzed by teachers and PLC's to target areas that need support by incorporating the skills that students need most need to be college ready.	$200,000.00	Yes
1.26	SUPPLEMENTAL LIBRARY BOOKS	1.26 SUPPLEMENTAL LIBRARY BOOKS a. Provide supplemental novels and materials that support inclusive education.	$342,770.00	Yes

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Action #	Title	Description	Total Funds	Contributing
1.27	PROFESSIONAL DEVELOPMENT SUBSTITUTES	1.27 PROFESSIONAL DEVELOPMENT SUBSTITUTES FOR ELD TEACHERS a. Provide additional training and supports for ELA, Social Science, Science, Math, and English Language Development (ELD)Teachers to ensure integrated and designated ELD is occurring in each content area. Emphasis will be place on supporting the needs of the schools/subgroups below that have the lowest performance level on red on the CA Dashboard. CRITERIA 2: DISTRICT/SUBGROUP ENGLISH LEARNER PROGRESS: Foster Youth CRITERIA 3: SCHOOL/SUBGROUP ENGLISH LEARNER PROGRESS: LVA b. Supplies for professional development focused on designated and integrated ELD.	$90,000.00	Yes
1.28	SCPA COORDINATOR	1.28 SCPA Program Support a. School of Creative and Performing Arts Coordinator will increase the engagement of EL, SED, SWD, FY, HY, Hispanic, and African American students in the SCPA programs at CVH and CVM. b. VAPA Resource Teacher to support SCPA program and activities. (Carryover) c. Resource and supplies will increase the engagement o and outreach for the SCPA program.	$167,603.00	Yes
1.31	PROFESSIONAL DEVELOPMENT	1.31 PROFESSIONAL DEVELOPMENT a. Professional development in supporting EL, SED, SWD, FY, HY, Hispanic, and African American students with access to rigorous grade	$95,000.00	Yes

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Action #	Title	Description	Total Funds	Contributing
		level curriculum through initial first instruction, language acquisition pedagogy, and universal design for learning.		
1.32	SCHOOL LEADERSHIP TEAMS - PROFESSIONAL DEVELOPMENT	1.33 SCHOOL LEADERSHIP TEAMS - PROFESSIONAL DEVELOPMENT a. Teaching and Learning SLT Development - Substitutes for Staff focused on effective first instruction and targeting EL, SED, SWD, FY, HY, Hispanic, and African Americans student needs.	$25,000.00	No Yes
1.33	SUBSTITUTE PAY DIFFERENTIAL	1.33 Substitutes will be provided to assist in maintaining quality instruction during the time that teachers are collaborating outside the classroom on effective instructional and assessment strategies.	$2,000,000.00	Yes
1.34	GRADUATION LIASION	1.34 Program Manager will promote and coordinate support for students at risk of not completing graduation requirements with transition to education and career opportunities.	$99,432.00	Yes

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Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Broad Goal: Create a safe and healthy learning environment for each student by building a culture of equity and a positive climate that promotes excellence throughout the district.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The Sweetwater Union High School District with broad stakeholder input continues to highlight the need of creating safe and healthy learning environments. Post-COVID-19 multiple traumas experienced by students created a greater need to enhance our resources for this goal. Following Maslow's Hierarchy of Needs model, students, and staff need to feel safe, included, and supported before they can focus on learning. Data analysis reveals that certain student groups, including homeless, foster, English learners, special education, and economically disadvantaged students, are disproportionately affected by achievement gaps, often correlating with higher rates of chronic absenteeism.

The 2023 CA Dashboard data indicates the that both Chronic Absenteeism and Suspension rate are a low performance level across the district. The Chronic Absenteeism remains a challenge with an overall rate 22.3% for al students with a slight decline of 2% from previous year. The African American students had a Chronic Absenteeism rate of 24.7%, Homeless students had a rate of 46.6% , Foster Youth had a rate of 34.1%, and Hispanic had a rate of 25%. The 2023 CA Dashboard District suspension rate f indicates that 6.2% are suspended at least one day with an increase of 0.6% from previous year. The English Learners, Homeless and Students with Disabilities have the highest suspension rates across the district. For the English Learner group 9.1% were suspended at least one day with an increase of 1.3% from previous year. For the Homeless student group 10.8% suspended at lease one day with an increase of 0.7%. For Students with Disabilities, 9.5% were suspended at least one day with an increase of 0.7%. The middle schools have a higher suspension rate that high schools with 6 middle schools placing at the highest suspension level on the CA Dashboard.

To address these issues, the Equity office has implemented professional development opportunities aimed at increasing staff cultural proficiency, awareness of personal biases, and fostering empathy to cultivate a restorative culture within schools. Collaborating with school administration and district Multiple Systems of Support staff, the focus will be on reducing dropout rates among vulnerable student populations. Specifically, targeted efforts will support African American, LGBTQIS+, and English learners students to improve attendance and graduation rates while simultaneously decreasing suspension and dropout rates. By prioritizing the creation of safe, inclusive, and supportive learning environments and providing targeted support for at-risk student populations, the Sweetwater Union High School District aims to mitigate the impact of trauma, address achievement gaps, and promote overall student success and well-being.

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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 5A: Attendance Rates	2022-2023 Attendance Rate: 90.9%			Attendance Rate: 94%	
2.2	Priority 5B: Chronic Absenteeism	2022-23 CA Dashboard District 23.3% Chronically absent *Performance Level Red District Group: African American: 24.7% Chronically absent *Performance Level Red School: Granger Junior: 21.5% Chronically absent Bonita Vista Middle School: 15.1% Chronically absent *Performance Level Red School/Subgroup Bonita Vista Middle Socio-Economically Disadvantaged: 20.7% Chronically absent Students with Disabilities:20.7% Chronically absent Two or More Races: 25% Chronically absent			CA Dashboard District 17% Chronically absent *Performance Level District Group: African American: 18.7% Chronically absent *Performance Level School: Granger Junior: 15.5% Chronically absent Bonita Vista Middle School: 9.1% Chronically absent *Performance Level School/Subgroup Bonita Vista Middle Socio-Economically Disadvantaged:	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Chula Vista Middle White: 39.2% Chronically absent Eastlake Middle Two or more races: 10.6% Chronically absent Students with Disabilities: 27.5% Chronically absent White: 15.6% Chronically absent Granger Junior English Learner: 25.9% Chronically absent Hispanic: 24% Chronically absent Socio-Economically Disadvantaged: 22.2% Chronically absent Students with Disabilities: 34.5% Chronically absent White: 26.5% Chronically absent Mar Vista Academy Hispanic: 35.5% Chronically absent Students with Disabilities: 43.8% Chronically absent White: 30.2% Chronically absent			14.7% Chronically absent Students with Disabilities:14.7% Chronically absent Two or More Races: 10% Chronically absent Chula Vista Middle White: 33.2% Chronically absent Eastlake Middle Two or more races: 4.6% Chronically absent Students with Disabilities: 21.5% Chronically absent White: 9.6% Chronically absent Granger Junior English Learner: 19.9% Chronically absent Hispanic: 18% Chronically absent Socio-Economically Disadvantaged: 16.2% Chronically absent Students with Disabilities: 28.5% Chronically absent	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Rancho Del Rey Middle African American: 29.4% Chronically absent Socio-economically Disadvantaged: 31.9% Chronically absent			White: 20.5% Chronically absent Mar Vista Academy Hispanic: 29.5% Chronically absent Students with Disabilities: 37.8% Chronically absent White: 24.2% Chronically absent Rancho Del Rey Middle African American: 23.4% Chronically absent Socio-economically Disadvantaged: 25.9% Chronically absent	
2.3	Priority 5D: Dropout Rates	2022-23 drop out rate: High School: 5.4% 376 students			High School: 4%. Middle School: 0 Students	
2.4	Priority 6C: School Climate CORE SEL Survey	On the 2022-23 CORE SEL Survey 54% of our students stated they were connected to school, while only 46% of students felt safe at school.			CORE SEL Survey 60% of our students will state they were connected to school, while only 52% of students will feel safe at school.	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	Priority 6B: School Climate Expulsion Rate	2022-23 Expulsion Rate Middle School Expulsion Rate 0.12% High School Expulsion Rate 0.07%			Middle School Expulsion Rate 0.06% High School Expulsion Rate 0.03s%	
2.6	Priority 6C: School Climate California Healthy Kids Survey Students	2022-23 School Connectedness 7th grade - 50% agree & strongly agree 9th - 50% agree & strongly agree 11th grade - 50% agree & strongly agree Feeling Safe at School 7th grade - 47% agree & strongly agree 9th - 50% agree & strongly agree 11th - 50% agree & strongly agree Meaningful Participation 7th grade - 24% Pretty much true & very much True 9th - 21% Pretty much true & Very much True 11th - 20% Pretty much true & Very much True Social Emotional Distress 7th grade - 27% Pretty much true & very much true			School Connectedness & feeling Safe at School - 85% agree & strongly agree Meaningful Participation - 80% Pretty much true and very much true Social Emotional Distress - 80% Pretty much Ture and very much true	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		8th grade - 30% Pretty much true & very much true 11th grade - 37% Pretty much true & very much true				
2.7	Priority 6A: Suspension Rates	2022-2023 CA Dashboard Suspension Rate *Performance Level Red (District Subgroups) Students with Disabilities: 9.1% at least one day Homeless: 10.8% at least one day English Learner: 9.5% at least one day *Performance Level Red (Schools) Chula Vista Middle: 17.7% at least one day Granger Junior: 15.5% at least one day Hilltop Middle: 14.6% at least one day Mar Vista Academy: 19.1% at least one day Montgomery Middle: 15.3% at least one day Southwest Middle: 12.9% at least one day			2022-2023 CA Dashboard Suspension Rate *Performance Level Red ((District Subgroups) Students with Disabilities: 3 percentage points decline Homeless: 3 percentage points decline English Learner: 3 percentage points decline *Performance Level Red (Schools) Chula Vista Middle: 3 percentage points decline Granger Junior: 3 percentage points decline	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		*Performance Level Red Middle Schools/Subgroups Bonita Vista Middle Two or More Races: 14,1% at least one day Castle Park Middle School English Learner: 15.9% at least one day Hispanic: 13% at least one day Students with Disabilities: 16.6% at least one day Chula Vista Middle English Learner: 23.1% at least one day Hispanic:18.1% at least one day Socio-Economically Disadvantaged: 19.3% at least one day Students with Disabilities: 23.5% at least one day Granger Junior English Learner: 20.4% at least one day Hispanic: 19% at least one day			Hilltop Middle: 1 3 percentage points decline Mar Vista Academy: 3 percentage points decline Montgomery Middle: 3 percentage points decline Southwest Middle: 3 percentage points decline *Performance Level Red Middle Schools/Subgroups Bonita Vista Middle Two or More Races: 3 percentage points decline Castle Park Middle School English Learner: 3 percentage points decline Hispanic: 3 percentage points decline Students with Disabilities: 3	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socio-Economically Disadvantaged: 15% at least one day Hilltop Middle English Learner: 16.8% at least one day Hispanic: 14.6% at least one day Socio-Economically Disadvantaged: 15.4% at least one day Students with Disabilities: 14.2% at least one day White: 15.3% at least one day Mar Vista Academy English Learner: 19.3% at least one day Hispanic: 19.1% at least one day Socio-Economically Disadvantaged: 19.5% at least one day Students with Disabilities: 25.2% at least one day White: 16.9% at least one day Montgomery Middle African American: 25% at least one day English Learner: 15.3% at least one day			percentage points decline Chula Vista Middle English Learner: 3 percentage points decline Hispanic: 3 percentage points decline Socio-Economically Disadvantaged: 3 percentage points decline Students with Disabilities: 3 percentage points decline Granger Junior English Learner: 3 percentage points decline Hispanic: 3 percentage points decline Socio-Economically Disadvantaged: 3 percentage points decline Hilltop Middle English Learner: 3 percentage points decline	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic: 17.7% at least one day Socio-Economically Disadvantaged: Two or more races: 25% at least one day Socio-Economically Disadvantaged: 15.6% at least one day Students with Disabilities: 20.9% at least one day Rancho Del Rey Middle African American: 17.4% at least one day English Learner: 16.4% at least one day Socio-Economically Disadvantaged: 12.2% at least one day Students with Disabilities: 13.5% at least one day Southwest Middle School English Learner: 15% at least one day Hispanic: 13.4% at least one day Socio-Economically Disadvantaged: 13.1% at least one day			Hispanic: 3 percentage points decline Socio-Economically Disadvantaged: 3 percentage points decline Students with Disabilities: 3 percentage points decline White: 3 percentage points decline Mar Vista Academy English Learner: 3 percentage points decline Hispanic: 3 percentage points decline Socio-Economically Disadvantaged: 3 percentage points decline Students with Disabilities: 3 percentage points decline White: 3 percentage points decline	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		*Performance Level Red High Schools/Subgroups Alta Vista Academy Hispanic: 21.4% at least once Bonita Vista High Students with Disabilities: 10.1% at least once Chula Vista High Homeless: 10.4% at least once San Ysidro English Learner: 7% at least once Homeless: 10.7% at least once Students with Disabilities: 10.8% at least once			Montgomery Middle African American: 3 percentage points decline English Learner: 3 percentage points decline Hispanic: 3 percentage points decline Socio-Economically Disadvantaged: Two or more races: 3 percentage points decline Socio-Economically Disadvantaged: 3 percentage points decline Students with Disabilities: 3 percentage points decline Rancho Del Rey Middle African American: 3 percentage points decline English Learner: 3 percentage points decline	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Socio-Economically Disadvantaged: 3 percentage points decline Students with Disabilities: 3 percentage points decline Southwest Middle School English Learner: 3 percentage points decline Hispanic: 3 percentage points decline Socio-Economically Disadvantaged: 3 percentage points decline *Performance Level Red High Schools/Subgroups Alta Vista Academy Hispanic: 3 percentage points decline Bonita Vista High	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Students with Disabilities: 3 percentage points decline Chula Vista High Homeless: 1 3 percentage points decline San Ysidro English Learner: 3 percentage points decline Homeless: 3 percentage points decline Students with Disabilities: 3 percentage points decline	

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.

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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	LCFF Base	2.1 - DISTRICT BASE PROGRAM CONTINUES TO ENSURE A SAFE, HEALTHY, AND UNITED LEARNING ENVIRONMENT FOR ALL STUDENTS. a. Continue to maintain clean and safe school campuses by providing appropriate staffing in alignment with the needs of every school site. (custodians, gardeners). b. Continue to support a safe and secure campus by providing appropriate security staffing including assistant principals, campus assistants, and School Resource Officers who have gone through restorative response and practices training along with necessary technology to enhance campus safety. c. Continue to ensure that all students have access to trained staff to support their social, emotional, and health needs, including LI, EL, FY, HY, and SWD. d. Continue to increase opportunities for students to improve connectedness to school through exploration, participation in school clubs, groups, organizations, etc. to build an inclusive and united climate/culture, including EL, SED, SWD, FY, HY, Hispanic, and African American students. e. Continue to provide administrative/teacher professional development to reduce suspension/expulsion rates and increase attendance and graduation rates such as culturally responsive, MTSS, and restorative response training.	$30,787,134.00	No

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Action #	Title	Description	Total Funds	Contributing
		f. Continue to maintain district and site websites and phone call system to publicize community events to increase student and parent involvement as stakeholders (i.e. VAPA, Open House, Sports events, AVID night, College Fair, etc.) g. Designated staff supports attendance follow-up, monitoring, and record-keeping while documenting root cause factors that are affecting student attendance. h. Transportation for students is provided to ensure a safe route to school when they live outside the board-approved radius of their homeschool.		
2.2	STUDENT RE-ENGAGMENT AND OUTREACH	2.2 - SUPPLEMENTAL STAFF AND SERVICES CONTINUE TO ENSURE A SAFE, HEALTHY, AND UNITED LEARNING ENVIRONMENT FOR ALL STUDENTS: a. AFTERSCHOOL PROGRAM TOSA continues to coordinate and provide staff development and support for after-school programs to support students with an emphasis on EL, SED, SWD, FY, HY, Hispanic, and African American students. This position supports all sixteen ASSETS & ASES Funded schools. b. AFTER-SCHOOL COORDINATORS will continue to organize extracurricular activities that foster student engagement, inclusion, and support for all students with special emphasis on EL, SED, SWD, FY, HY, Hispanic, and African American students.	$705,693.00	Yes
2.3	CULTURE OF EQUITY AND INCLUSION	2.3 SYSTEMATIC SUPPORT SERVICES FOR ALL STUDENTS CONTINUE TO BUILD A CULTURE OF EQUITY AND INCLUSION: ASSISTANT PRINCIPALS (MS), CAMPUS ASSISTANTS, ATHLETIC DIRECTORS, AND ATTENDANCE COORDINATORS support the Office of Equity, Culture, and Student Services to successfully implement the	$10,953,167.00	Yes

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Action #	Title	Description	Total Funds	Contributing
		SUHSD Equity Plan and Multi-Tiered System of Support (MTSS) to systematically address support for all students . a. Continue to refine the district-wide plan for alternative behavior management systems and establish consensus on culturally responsive practices, pinpoint participating sites, and ascertain alternative behavior management disciplinary approaches. Ensure appropriate curriculum and support systems are in place to guarantee equitable disciplinary practices for all students. b. Organize listening circles involving teachers, administrators, parents, and community leaders to create a collective understanding of culturally responsive policies and procedures for fostering equitable disciplinary adopt policies and practices. c. Create workshops aimed at establishing agreement on the definition and significance of culturally responsive education within Multi-Tier Systems of Support framework, integrating Positive Behavioral Interventions and Supports (PBIS) strategies and training. d. Implement a protocol requiring staff to utilize current California Healthy Kids Survey (CHKS) data and other relevant perspectives to analyze students' experiences in crisis situations, social-emotional needs, conflict resolution referrals, instances of bullying, and interactions on social media platforms. Conduct continuous training for site staff to improve cultural awareness and responsiveness to diverse student backgrounds, such as EL, SED, SWD, FY, HY, Hispanic, and African American students.. e. Establish mentorship programs that pair students from marginalized groups with culturally aware mentors. Also, partner with community organizations to provide additional support and resources for historically marginalized students. f. Create a comprehensive Equity Walkthroughs classroom observation tool aligned with current school Equity Plans, developed in collaboration with the Educator Effectiveness and other department teams.		

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Action #	Title	Description	Total Funds	Contributing
		g. Continue to provide opportunities for professional development that is culturally responsive as well as restorative practices and positive behavior supports to reduce suspension/expulsion rates and increase attendance and graduation rates. Provide Foundational learning MTSS PD will be prepared and provided for our management that strengthens knowledge and understanding of MTSS principles and practices The emphasis of staff will be targeted schools and subgroups that have the lowest performance level of red on the CA Dashboard.. CRITERIA 1: CHRONIC ABSENTEEISM SCHOOL: GJ & BVM CRITERIA 2; CHRONIC ABSENTEEISM SUBGROUP: African American CRITERIA 3: CHRONIC ABSENTEEISM BY SCHOOL/SUBGROUP - Socio-Economically Disadvantaged (BVM, GJ, RDM) , English Learner (CVM, ELM, GJ), Students with Disabilities (BVM, ELM, GJ, MVA), White (CVM, GJ, MVA), Hispanic (GJ, MVA), African American (RDM), Two or more Races (BVM, ELM) CRITERIA 1: SUSPENSION SCHOOL: CVM, GJ, HTM, MVA, MOM & SOM CRITERIA 2: SUSPENSION SUBGROUP: Students with Disabilities, Homeless & Foster Youth CRITERIA 3: SCHOOL/SUBGROUP SUSPENSION: English Learner (CPM, CVM, GJ, HTM, MVA, MOM, RDM, SOM, and SYH), Students with Disabilities (BVH, CPM, CVM, GJ, HTM, MVA, MOM, RDM), Socio-Economically Disadvantaged (CVM, GJ, HTM, MVA, MOM, RDM, SOM), Hispanic (AVA), Homeless (CPM, CVH, CVM, GJ, and SYH), African American (RDM) d. TEACHER LIBRARIANS continue to provide safe and engaging physical spaces for LI, EL, FY, HY, and SWD which creates a sense of belonging, facilitates activities that support technology and literacy, and provides safe spaces(Funded in Goal 1) e. ADMINISTRATORS, TEACHERS, COUNSELORS, AND CLASSIFIED STAFF continue to receive professional growth opportunities in the appropriate skills in order to create inclusive environments inside and		

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Action #	Title	Description	Total Funds	Contributing
		outside the classroom to promote safe, healthy school culture and optimal learning results for our neediest student groups.		
2.4	SCHOOL SAFETY	2.4 ESTABLISH SAFE ENVIRONMENTS FOR LEARNING a. RESOURCE OFFICERS will provide a safe and secure campus will be with an emphasis on reaching out and developing a more positive relationship with students, families and the community. There will be more education opportunities regarding students, families and the communities regarding current concerns for example, the dangers of vaping and other controlled substances, child trafficking, resources for students to minimize arrests and legal infractions. (CVPD $600,000 and NCM $204,263) c. To promote and support student wellness, LIFE GUARDS will provide additional supervision for new MVH pool for expanded hours to provide access to all SUHSD schools.	$1,331,793.38	Yes
2.5	STUDENT ENGAGEMENT AND INCLUSION	2.5 STAFF TO SUPPORT STUDENTS HEALTHY HABITS AND ESTABLISH A SENSE OF BELONGING a. ASSISTANT PRINCIPALS OF STUDENT ACTIVITIES (HS) and ASB ADVISORS (MS) will continue to plan, organize, and implement extracurricular activities fostering student and community connection and foster student engagement, inclusion, and support, primarily focused on the subgroups below. Student activities will emphasize inclusion and culturally relevant themes to expose students to empathetic understandings of each other's differences. Special emphasis will be given to students with physical disabilities, those who speak languages other than English and are immigrants, and minority populations at their schools that seldom get recognized due to their small numbers. Students will feel accepted and engaged in school, which will positively affect their social emotional well being and academic achievement.	$3,597,713.21	Yes

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Action #	Title	Description	Total Funds	Contributing
		b. STUDENT SERVICES PROGRAM MANAGER & ASSISTANT PRINCIPAL on SPECIAL ASSIGNMENT will support all school sites in any student crisis, district event, safety, and re-engagement plans for chronic absenteeism and appropriate disciplinary action. Connect students and families with site, district and outside resources, in addition to providing technical assistance with the implementation of the MTSS Program at Middle Schools below to address high suspension rates for the schools and subgroups below (Carryover). CRITERIA 1: SUSPENSION SCHOOL: CVM, GJ, HTM, MVA, MOM & SOM CRITERIA 2: SUSPENSION SUBGROUP: Students with Disabilities, Homeless & Foster Youth CRITERIA 3: SCHOOL/SUBGROUP SUSPENSION: English Learner (CPM, CVM, GJ, HTM, MVA, MOM, RDM, SOM, and SYH), Students with Disabilities (BVH, CPM, CVM, GJ, HTM, MVA, MOM, RDM), Socio-Economically Disadvantaged (CVM, GJ, HTM, MVA, MOM, RDM, SOM), Hispanic (AVA), Homeless (CPM, CVH, CVM, GJ, and SYH), African American (RDM)		
2.6	MENTAL HEALTH AND SOCIAL-EMOTIONAL SUPPORT	2.6 SUPPORT HEALTHY HABITS AND POSITIVE SOCIAL INTERACTIONS a. To provide physical and mental health PSYCHOLOGISTS will continue to support the social-emotional well-being of all students, and provide a targeted focus to address for the schools and subgroups that have the highest suspension rate on the CA Dashboard. CRITERIA 1: SUSPENSION SCHOOL: CVM, GJ, HTM, MVA, MOM & SOM CRITERIA 2: SUSPENSION SUBGROUP: Students with Disabilities, Homeless & Foster Youth CRITERIA 3: SCHOOL/SUBGROUP SUSPENSION: English Learner (CPM, CVM, GJ, HTM, MVA, MOM, RDM, SOM, and SYH), Students with Disabilities (BVH, CPM, CVM, GJ, HTM, MVA, MOM, RDM), Socio-Economically Disadvantaged (CVM, GJ, HTM, MVA, MOM, RDM, SOM),	$3,304,708.00	Yes

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Action #	Title	Description	Total Funds	Contributing
		Hispanic (AVA), Homeless (CPM, CVH, CVM, GJ, and SYH), African American (RDM) b. Staff will continue to establish school coaching programs across the district that will impact students' social-emotional development in decision-making, effective communication, positive self-esteem, and life skills through the use of internal staff and community partners. Wishwell (Carryover)		
2.7	PHSYCIAL HEALTH AND WELLBEING	2.7 DISTRICT NURSES will continue to provide physical and mental health, support the social-emotional well-being of all students, and provide a targeted focus for EL, SED, SWD, FY and HY students.	$3,873,738.00	Yes
2.8	MULTI TIERED SYSTEMS OF SUPPORT (MTSS)	2.8 MULTI TIERED SYSTEMS OF SUPPORT (MTSS) Teachers a. Student Services MTSS team will be Initiating a Restorative Practices (RP)/Multi-Tiered System of Supports (MTSS) Community of Practice by forming a team knowledgeable in MTSS implementation, including those well-versed in student needs and systemic obstacles, with the aim to establish effective improvement teams to tackle challenges and bolster student success via MTSS in a highly impactful manner. b. Student Services MTSS Team will coordinate efforts among various departments to execute a plan centered on delivering social and emotional support, with a special emphasis on multi-ethnic groups through MTSS training at school sites. The goal is to introduce restorative practices by leveraging existing resources and collaborating with teachers to ensure equitable utilization of curriculum and materials. c. District will provide guidance and training to site MTSS resource teachers to ensure site level implementation. The MTSS approach will address the needs of the schools/subgroups with the lowest performance levels on the CA Dashboard.	$696,686.00	Yes

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Action #	Title	Description	Total Funds	Contributing
		CRITERIA 1: CA DASHBOARD CHRONIC ABSENTEEISM SCHOOL: GJ & BVM CRITERIA 2; CA DASHBOARD CHRONIC ABSENTEEISM SUBGROUP: African American CRITERIA 3: CA DASHBOARD CHRONIC ABSENTEEISM BY SCHOOL/SUBGROUP - Socio-Economically Disadvantaged (BVM, GJ, RDM) , English Learner (CVM, ELM, GJ), Students with Disabilities (BVM, ELM, GJ, MVA), White (CVM, GJ, MVA), Hispanic (GJ, MVA), African American (RDM), Two or more Races (BVM, ELM) CRITERIA 1: CA DASHBOARD SUSPENSION SCHOOL: CVM, GJ, HTM, MVA, MOM & SOM CRITERIA 2: CA DASHBOARD SUSPENSION SUBGROUP: Students with Disabilities, Homeless & Foster Youth CRITERIA 3: CA DASHBOARD SCHOOL/SUBGROUP SUSPENSION: English Learner (CPM, CVM, GJ, HTM, MVA, MOM, RDM, SOM, and SYH), Students with Disabilities (BVH, CPM, CVM, GJ, HTM, MVA, MOM, RDM), Socio-Economically Disadvantaged (CVM, GJ, HTM, MVA, MOM, RDM, SOM), Hispanic (AVA), Homeless (CPM, CVH, CVM, GJ, and SYH), African American (RDM)		
2.9	CLEAN AND SAFE PHYSICAL ENVIRONMENTS	2.9 CUSTODIAL STAFF will continue to support after-school programs and activities by ensuring facilities are safe and clean for students and staff and provide a targeted focus and creating a welcoming environment for EL, LI, FY and HY students, with special emphasis on our African American, Asian/Pacific Islander, and Latinx/Immigrant demographics.	$24,500.00	Yes
2.10	STUDENT MENTAL HEALTH SUPPORT	2.10 MENTAL HEALTH STAFF will continue to implement programs and systems to support the emotional and physical wellbeing of EL, SED, SWD, FY, HY, Hispanic, and African American students. The collaboration with community based organizations will ensure access to support for all our students and families in accessing family/community resource centers to address the various needs of our youth.	$355,000.00	Yes

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Action #	Title	Description	Total Funds	Contributing
2.11	CRISIS RESPONSE AND PROFESSIONAL DEVELOPMENT	2.11 EQUITY OFFICE will continue to provide training for site personnel to appropriately respond to students in crisis, social-emotional needs, conflict resolution referrals, victims of bullying, social media, with an emphasis on race consciousness and responding to our African American, Asian/Pacific Islander, and Latinx/Immigrant students who have historically have higher incidents of harassment and bullying in schools. Includes MTSS supports EL, SED, SWD, FY, HY, Hispanic, and African American students.	$100,000.00	Yes
2.12	HOMELESS/FOSTER RESOURCES AND OUTREACH	2.12 FOSTER YOUTH PROGRAM MANAGER will provide support for foster youth and McKinney-Vento students to increase school engagement to advance their academic success by linking them to the needed resources in the areas of academic supports, social emotional support, and/or bridging students and families to community resources to assist in their academic success. Staff continue to focus on the special needs of foster youth, socio-economically disadvantaged youth (CVM, GJ, HTM, MVA, MOM, RDM, SOM), and homeless youth (CPM, CVM, GJ).	$210,398.00	Yes
2.13	FACILITIES IMPROVEMENT/SAFETY & SECURITY	2.13 Facilities Improvement /Safety and Security- Additional facilities improvements to ensure campus safety and environments conducive to teaching and learning. Students feeling physically and emotionally safe will contribute to improved academic achievement. This will provide particular supports for our unduplicated students since a sense of security, both physical and emotional, is necessary for student engagement and achievement (Carryover)	$10,000,000.00	Yes
2.14	SCHOOL CONNECTEDNESS	School sites will be provided staffing allocation to address their school needs for positions that will support and promote a positive school environment (Attendance coordinators, MTSS Coordinator, Acceleration Coach, CARPE Coordinator, and Middle School ASB Coordinator). These positions will address the needs of the unduplicated students at each school. The position will focus on meeting the needs of the subgroups below that performed at the lowest levels on the CA Dashboard for each school.	$1,672,989.00	Yes

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Action #	Title	Description	Total Funds	Contributing
		CRITERIA 3: CHRONIC ABSENTEEISM BY SCHOOL/SUBGROUP - Socio-Economically Disadvantaged (BVM, GJ, RDM) , English Learner (CVM, ELM, GJ), Students with Disabilities (BVM, ELM, GJ, MVA), White (CVM, GJ, MVA), Hispanic (GJ, MVA), African American (RDM), Two or more Races (BVM, ELM) CRITERIA 3: SCHOOL/SUBGROUP SUSPENSION: English Learner (CPM, CVM, GJ, HTM, MVA, MOM, RDM, SOM, and SYH), Students with Disabilities (BVH, CPM, CVM, GJ, HTM, MVA, MOM, RDM), Socio-Economically Disadvantaged (CVM, GJ, HTM, MVA, MOM, RDM, SOM), Hispanic (AVA), Homeless (CPM, CVH, CVM, GJ, and SYH), African American (RDM) CRITERISCHOOL/SUBGROUP ENGLISH LEARNER PROGRESS: LVA CRITERIA 3: GRADUATION SCHOOL/SUBGROUP: PAH (English Learner, Hispanic, Socio Economically Disadvantaged, and Students with Disabilities) CRITERIA 3: COLLEGE & CAREER BY SCHOOL/SUBGROUP: PAH (EL, Hispanic, SWD, and SED), Launch, MVH & SYH (SWD), SUHI (EL & SWD)		

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Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Broad Goal: Foster and honor parent/guardian and community engagement to support excellence in each student's success.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The Sweetwater Union High School District, with broad stakeholder input, continues to prioritize community and parent engagement to support academic achievement for students.

Parent engagement and their education, are key factors to ensure our student's academic success is supported at home. In addition, parent outreach and welcoming environments at schools, coupled with effective and clear communication, establish a positive relationship between schools and parents.

Our data demonstrate that even though our digital platforms have reached thousands of parents, our school site engagement is struggling. Our district's focus goal is on engaging parents within their own schools while creating a welcoming, inclusive, and culturally safe environment for all families. This goal pushes us to ensure that all our families, especially our English Learners, Foster/homeless, Students with Disabilities, and Socioeconomically feel welcomed and comfortable when they go to their school and ask for any type of assistance for themselves and/or their entire family.

The actions developed to achieve this goal have supported the increase in parent digital access to various educational workshops and we plan on remaining consistent in continuing to enhance our outreach via various digital/social platforms, hybrid meetings, and using our website more effectively to ensure easy access to relevant information for our families. In addition, we plan to increase staff workshops to enhance the understanding and skills of how to intentionally engage families within their diverse communities which, in turn, will create more trust and access to participate in the educational process. Through ongoing efforts to strengthen community and parent engagement, the Sweetwater Union High School District strives to create a collaborative partnership between schools and families, ultimately supporting student success and well-being.

Measuring and Reporting Results

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	State Priority 3B&3C: School Site/District Meeting Sign-Ins	2023-24 District Meetings: 603 participants School Site Meetings: 29,534 participants Aggregate parent participation rates of English Learners, Foster Youth, homeless, SED, and SWD			Increase participation by 30%	
3.2	State Priority 3B&3C:School Site/District Educational Workshop Sign-Ins	2023-24 District Meetings: 322 participants School Site Meetings: 2079 participants Aggregate parent participation rates of English Learners, Foster Youth, homeless, SED, and SWD			Increase participation by 30%	
3.3	State Priority 3A :LCAP District Survey	2023-24 District LCAP Survey Parent Feedback: 1388 responses Student Feedback: 346 responses Staff Feedback: 317 responses DELAC/DPAC: 314 responses Aggregate parent participation rates of English Learners,			Increase participation by 30%	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Foster Youth, homeless, SED, and SWD				
3.4	State Priority 3B&3C:Parent Communication	2023-24 Number of parents engaged with Social Medial Platforms District: 29,902 School Site: 1,577,398 Aggregate data for parents of English Learners, Foster Youth, homeless, SED, and SWD			Increase participation by 30%	
3.5	State Priority 3B&3C: Parent Involvement	2023-24 Phone calls, social media platforms, virtual conferencing, Infinite Campus and Jupiter Grades messages, and district and site automated phone calls. District: 766,405 School Sites: 1,239,098 Aggregate data for parents of English Learners, Foster Youth, homeless, SED, and SWD			Increase participation by 30%	
3.6	State Priority 3A :California School Parent Survey	2023-24 1992 Parent Responses Promotion of Parent Involvement - 29% Strongly agree			70% of Parent Strongly Agree	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		School Actively seeks Parent input - 25% Strongly agree Communication with Parents about school - 41% Strongly agree Aggregate response for parents of of English Learners, Foster Youth, homeless, SED, and SWD				

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

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Action #	Title	Description	Total Funds	Contributing
3.1	LCFF BASE	3.1 DISTRICT-BASED PROGRAMS CONTINUE TO FOSTER PARENT AND COMMUNITY ENGAGEMENT a. Maintain and improve designated Parent Centers at the district and assist sites that do not have one. b. Continue to improve first impressions and a welcoming environment by ensuring quality customer service, a positive visual atmosphere, and bilingual support for our English Language Learner families at school sites to support primary language needs including in the district office and community events. c. Continue to update and maintain district and site websites with current and relevant information in various languages and with up-to-date resources for our low-income and student with disability families. In addition, social media will enhance awareness of our events calendar and programs offered to include and celebrate our African American, Asia-Pacific Islander, and Latinx communities. d. Continue to include our low-income, students with disabilities, homeless/foster, and English Learner families and community in revisiting LCAP through a parallel process and continuous cycle of improvement. Summaries of input are provided to the Board on a monthly basis and specifically used to develop the LCAP. e. Continue to ensure all governance and advisory groups are in place at the district and site levels and work to support all students' success.(DPAC, DELAC, SSC, ELAC, C&I, Title I) f. Continue to provide clear and open communication through the use of current programs and software to support student success. g. ELAC Coordinator will continue to organize meetings, trainings, workshops, and events to engage EL parents in the educational system and the school's role in promoting the success of their student in language acquisition.	$0.00	No

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Action #	Title	Description	Total Funds	Contributing
3.2	PARENT EDUCATION & RESOURCE ACCESS	3.2 SUPPLEMENTAL STAFF AND SERVICES TO SUPPORT PARENT AND COMMUNITY INVOLVEMENT: a. TOSAs/COUNSELORS will continue to work with parent groups to provide needed information regarding services and programs for EL, SED, Hispanic, FY, HY, and SWD. (Funded in Goal 1) (No additional cost for this action) b. COMMUNITY RELATIONS FACILITATORS at sites continue to support student success and enhance parent capacity to support the language, and social/emotional needs of our EL, LI, FY, HY, and SWD. Our parent participation has grown due to the support they receive from our CRFs, in collaboration with each site's parent engagement team. Even though there's a significant increase in parent participation, schools are making great efforts to create more welcoming environments for unduplicated students. Funding at all sites to support parent engagement c. Continue to implement and support parent participation in training and institutes to support a parent needs for EL, SED, Hispanic, FY, HY, and SWD. at each school site. Due to the data collected by parent surveys, there was a clear request for English, computer, and business college classes. e. DISTRICT'S PARENT EDUCATION will continue to develop topics in collaboration with parent/guardian groups along with establishing college-level courses for parents to build skills that will support their student English development, computer skills to navigate rapid development in technology, and business skills to advance in their workplace. We have doubled the number of parents who participate in workshops, but have found that we could significantly increase participation if we enhance our mode of communication when announcing the workshops.	$761,639.00	Yes

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Action #	Title	Description	Total Funds	Contributing
3.3	COMMUNICATION, OUTREACH, FEEDBACK	3.3 OPPORTUNITIES FOR PARENTS AND COMMUNITY MEMBERS TO PROVIDE INPUT ON RELEVANT ISSUES THAT SUPPORT ALL STUDENTS' SUCCESS. a. We will continue to administer annual surveys to gather comments and feedback on services, programs, and parent and student needs including EL, SED, FY, HY, and SWD via digital platform. Conduct the surveys via various methods digital, in person, and by phone. b. Implementation of alternative times, locations, and media (including video streaming) for community meetings to allow for maximum involvement and feedback in addition to surveys. (Funded in Goal 1, Goal 2, and 3.2) (No additional cost for this action) c. Site leadership continue increase opportunities for parent and community input and awareness about district initiatives and site events. (Funded in Goal 1, Goal 2, and 3.2) d. Establish additional parent advisory groups to represent the voice of the community including, but not limited to African American, API, Immigrant, LGBTQ, Disabled, Military, and/or others. e. Parent Engagement TOSA and District Community Relation Facilitator will support parent engagement, community outreach/communication, provide additional resource for parents of at-risk students, college and career, parent professional development, staff professional development to increase parent engagement at school sites, district parent meetings.	$153,948.00	Yes
3.4	SOCIAL MEDIA AND WEBSITE PUBLIC OUTREACH	3.4 MAINTAIN WEBSITE AND SOCIAL MEDIA PRESENCE FOR GREATER DIGITAL ACCESS TO DISTRICT AND SCHOOL SITE INFORMATION a. Continue to build stronger community partnerships and inform the community, especially our Spanish-speaking families about district events and accomplishments. Forms of communication will emphasize outreach in diverse modalities using data from surveys to determine the best modes of	$171,596.00	Yes

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Action #	Title	Description	Total Funds	Contributing
		communication for our unduplicated families. Grants and Communication Office will upgrade the district/School websites to enhance virtual access to resources and information in a more accessible format that is easier to navigate. School and district websites will be updated regularly. b. Continue to provide positive public relations for families via digital and in-person platforms, events, newsletters, and public appearances. Include communication in various languages and reach out to families of our struggling students to ensure they have the specific supports they need to be able to help their students. We reach over 1M parents via various forms of communication and social media platforms and will continue to disaggregate this data to determine if our low-income families are receiving the information and acting on it and/or reading it.		

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Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Broad Goal: Develop coherent and transparent systems for operational excellence to support each student's success.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The Sweetwater Union High School District with broad educational partner input continues to focus on this foundational goal in order for our students and staff to experience successful outcomes in Goals 1-3. Well-established and clearly identified systems must be implemented to ensure coherence and alignment across the district's numerous priorities and to better serve our families, especially our English Learners, Foster/Homeless Youth, Students with Disabilities and students from all race and ethnic identities.

Our data demonstrate that the district has been making great strides in restructuring its internal systems to better function and serve its schools. Our Finance, Human Resources, Facilities, Title IX, and Professional Development teams have transformed their internal processes and procedures to ensure compliance with all state and federal guidelines and assurances. Our most recent 3 year financial report indicated that we maintained the state mandated reserve through the 2026-2027 school year, despite facing declining enrollment and the subsequent funding limitations that ensue.

The actions developed to achieve this goal will support our continuous growth and transformation of our internal systems so we remain solvent and compliant with our commitment to our community. We are in the final stages of implementing the Infor system that has integrated our Human Resources and Financial system and will be continuing that implementation during 2024-2025 as we further refine what is needed to ensure transparency, integration, and coherence.

Measuring and Reporting Results

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	State Priority 1A: Teacher credentials	100% of teachers appropriately credentialed			100% of teachers appropriately credentialed	
4.2	State Priority 1C: Facilities Inspection Tool (FIT)	2023-2024 93% of schools earned a Fair or Better rating.			95% of schools earned a Fair or Better rating	
4.3	Federal Program Monitoring (FPM) and Williams Compliance	100% of internal, state, and federal audit items were addressed.			100% addressed	
4.4	Internal and External Financial Audits	100% of internal, state, and federal audit items addressed			100% addressed	
4.5	Business Process Review	Conduct business process review for the Human Resource division and Finance divisions . This process will be completed in the 2024-2025 school year.			Full implementation.	
4.6	Title IX Training	Training will be implemented for all Athletic Directors, administrators, and coaches.			Provide training for all coaches annually.	
4.7	Induction	2023-2024 100% of year 1 candidates will complete and be certified by the end of their year 2 enrollment. 100% of first year candidates will be offered enrollment in			100% of Candidates will complete induction.	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Induction as year 1 participants.				
4.8	Priority 6C: School Climate California Healthy Kids Survey Students	2023-24 Facilities upkeep 7th grade - 30% pretty much true 8th grade - 26% pretty much true 11th grade - 25% pretty much true			Facilities upkeep 7th grade - 60% pretty much true 8th grade - 56% pretty much true 11th grade - 55% pretty much true	
4.9	Priority 6C: School Climate California Healthy Kids Survey Students	2022-23 School Connectedness 7th grade - 50% agree & strongly agree 9th - 50% agree & strongly agree 11th grade - 50% agree & strongly agree Feeling Safe at School 7th grade - 47% agree & strongly agree 9th - 50% agree & strongly agree 11th - 50% agree & strongly agree Meaningful Participation 7th grade - 24% Pretty much true & very much True 9th - 21% Pretty much true & Very much True 11th - 20% Pretty much true & Very much True			School Connectedness & feeling Safe at School - 85% agree & strongly agree Meaningful Participation - 80% Pretty much true and very much true Social Emotional Distress - 80% Pretty much Ture and very much true	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Social Emotional Distress 7th grade - 27% Pretty much true & very much true 8th grade - 30% Pretty much true & very much true 11th grade - 37% Pretty much true & very much true				
4.10	IT department					

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

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Action #	Title	Description	Total Funds	Contributing
4.1	LCFF Base	4.1 Systems continue to be in place that supports student engagement and success: a. The facilities and maintenance department is focused on the improvement planning at every school site to continue to ensure optimal safe, clean, and well-supplied facilities for our students. (physical plant, classrooms, common areas). b. All audits, external process reviews, compliance recommendations, and best practices continue to be identified, prioritized, budgeted for, and monitored to ensure safe and secure learning environments for each student. c. Continue to ensure students have access to quality nutrition where food is properly prepared, appealing, well balanced, and provided in a variety of options. d. Continue to nurture, value, and build relationships between and among all employees through a purposeful collaboration including improved communication, onboarding, retention of new employees, mentoring, and coaching.	$8,374,926.00	No
4.2	SUPPLEMENTAL PROGRAMS	4.2 Continue to improve, streamline, and maintain business processes and services within and between departments to ensure all stakeholders have access to support, resources, timely customer service, and user-friendly, time-saving technology applications. a. Assess, align, and streamline all business inter and intra-department processes. The Facilities and Maintenance Department will fully implement the work order system, School Dudes. b. Continue to ensure fiscal solvency and efficiency to coordinate all district resources. The Infor system has been implemented to integrate Finance and Human Resources and will now provide one less legacy system and will increase the integration of our systems moving forward.	$25,000.00	Yes

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Action #	Title	Description	Total Funds	Contributing
		c. District systems are continually communicated, documented, updated, and accessible to all staff in order to provide quality customer service and support. Training provided to staff in these areas and Title IX. (No additional cost for this subtraction other than Title IX). This training is primarily focused on ensuring that FY, EL, LI, HY, and female students have proportional access to academic and social-emotional, and physical support including clubs and athletics. d. Organizational charts with up-to-date points of contact and areas of responsibility are continually revised and provided to stakeholders in print and on the district website. (No additional cost for this subtraction) e. Digital portals continue to be monitored and maintained to support stakeholders with frequently asked questions and automated tasks.		
4.3	LCFF Base - calculated in Action 1	4.3 Systems continue to ensure highly qualified personnel are recruited and hired in a timely manner to support student success. a. Certificated and classified personnel continue to be competent to cover all curricular and extracurricular activities at schools. b. Continue providing ongoing professional development for classified personnel to ensure job skills are up to date and in compliance with all federal, state, local, and LEA regulations. (No additional cost for this action) c. Technology staff continues to be capable and trained to ensure mobile, classroom, office, and library technologies support instructional programs. d. Professional development is continually provided to ensure support staff is equipped to maintain technologies such as Smart Boards, LCD projectors, Document Cameras, and other classrooms/instructional peripherals. (No additional cost for this action)	$0.00	No

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Action #	Title	Description	Total Funds	Contributing
		e. Human Resources will continue to investigate and participate in educational recruitment fairs and collaborate with local university teacher credentialing programs in order to infuse the current employment pool and increase the number of African American, Asian Pacific Islander, and Hispanic teachers so our ELL, H/F, SWD, and African Americans have staff who they can identify with. f. All new teachers will be enrolled in the New Teacher Induction Program and assigned a mentor within 30 days of hire. Interns will be provided a mentor with the opportunity to begin the online Teacher Induction Program prior to their receipt of a preliminary credential. All counselors will be provided mentoring support in their first year in a new position.		
4.4	IT Support	The IT department will support school sites and students with access to updated devices/Chromebook and accessing online learning applications. Resources will be integrated to ensure cyber security.	$3,760,000.00	Yes

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Goals and Actions

Goal

Goal #	Description	Type of Goal
5	By June 30, 2027, the student graduation rate will increase by 10%, and chronic absenteeism will decrease will decrease by 10% at Alta Vista Academy and Palomar High School for all students, including students with disabilities, homeless and foster youth, socioeconomically disadvantage and English learners.	Focus 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 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Both Alta Vista Academy and Palomar High are part of the Alternative Education programs in our district. Alta Vista Academy (AVA) is a public community day school within Sweetwater Union High School District (SUHSD) that is situated on the site of a Short Term Residential Therapeutic Program (STRTP). Alta Vista Academy provides educational services for students that require a general education program as well as students who receive services through an Individualized Education Program (IEP). Alta Vista Academy is unique because the school is located on the grounds of New Alternatives, Inc. (NAI), a state licensed children's care program. Through a Memorandum of Understanding (MOU) between the district and New Alternatives Inc., Alta Vista Academy (AVA), in collaboration with New Alternatives Inc. provides a behaviorally based educational program for the students that reside at New Alternatives, as well as for students that live off-site, within the residential boundaries of the Sweetwater Union High School District. Alta Vista Academy focuses on a comprehensive approach when working with students. The educational program at Alta Vista Academy is focused on the mental health and well-being of each student, utilizing a system of social, emotional, behavioral, and academic wellness. The school program has been carefully developed throughout the years to ensure that social-emotional and academic expectations are the primary focus of the day-to-day interactions with the students. Alta Vista Academy uses multi-tiered systems of support (MTSS), comprised of preventative and response to intervention (RTI) systems for social, emotional, behavioral, and academic practices for student success. In 2022-23 the student enrollment at AVA was 32 students. Students with disabilities comprise 72.7% of the students, Socio-economically disadvantaged represents 81.8%, Foster youth represent 54.5%, and English Learners represent 18.2%. Hispanic students represent a majority of the student population at 63.6%, African American student represents 15.2%, and two or more races represent 9.1%. The 2022-23 CA Dashboard data reflects high chronic absenteeism rate for students in grade 7th & 8th though there are or subgroups since each group had an enrollment of less than 11 students. The CA Dashboard graduation rate of 45.5% for all students with no subgroup data available. The local data from SUHSD Data Insights Dashboard also affirms that high Chronic Absenteeism and low graduation rate are areas that need to be addressed school wide and for the following subgroups: All students, Homeless, Foster Youth, Hispanic, Black, White English Learner, Special Education, and Socio-economically disadvantaged. The student survey results also indicate school connectedness and Learning environment as an area of need.

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Palomar is the only continuation high school for the Sweetwater Union High School District and as of Fall 2023 student enrollment was 312 students. Student with disabilities comprise 24.4% of the students, Socio-economically disadvantaged represents 84.2%, Homeless represent 6.8%, and English Learners represent 40.2%. Hispanic students represent a majority of the student population at 85.5%. Every two weeks, students are referred from their comprehensive high schools for a lack of academic progress, inconsistent attendance, behavior issues, and/or credit deficiency. The average student who enters Palomar High School is 1.5 years behind in credits. Most Palomar students are either 12th or 13th graders, while 142 are 11th graders and 24 are 10th graders. Most students come to school with significant gaps in their knowledge due in part to frequently changing schools and/or not attending regularly. Many students have not passed math class since middle school. Our average graduates have spent 17.4 months at Palomar and earned 23.2 credits at a rate of 1.5 credits per month. A significant number of students come from impoverished neighborhoods throughout the entire community, where families are greatly affected by immigration issues, crime, high mobility, limited higher education experience for parents, and a lack of resources. In 2022, Palomar High School implemented its unique graduation plan requiring current 10th and 11th-grade students to complete 31 credits as approved by SUHSD. This graduation plan includes the minimum California State graduation requirements plus the completion of a career path classwork. Palomar High also offers all current 12th and 13th graders the opportunity to graduate by completing the California Graduation plan requiring 26 credits. In addition, all 10th and 11th graders are offered the opportunity to return to their home school by following the graduation plan requiring 44 credits as established by SUHSD. These three different graduation paths are presented and explained to every new student and family. Palomar has created a safe learning environment by developing and implementing a comprehensive program of health, social, and emotional support and counseling services for students and their families. Partnerships have been cultivated with several community resources to provide these essential services. There is an Open-Door Family Resource Center on campus and a partnership with San Ysidro Clinic that funds a monthly clinic on-site. Center for Mindful Relationships provides individual and group counseling support. Other services include counselors, guest speakers, and school health resources. The school safety plan has been implemented with input from staff, students, parents, and community members. These programs include the College Study Skills class and individual tutoring provided by college students. The 2022-23 CA Dashboard data reflects one performance color for Suspension rates since the number of subgroups is less than 11. The local data from SUHSD Data Insights Dashboard indicates that Chronic Absenteeism, graduation rates, and high suspension rate are areas that need to be addressed school wide and for the following subgroups: Homeless, Foster Youth, Hispanic, Black, White English Learner, Special Education, and Socio-economically disadvantaged. The student survey results also indicate school connectedness and Learning environment as an area of need. The 2022-23 CA Dashboard indicates the schoolwide graduation rate of 46.1% and this is a decline of 5.5% from the previous year. The English Learner, Hispanic, Socio-economically disadvantaged, and students with disabilities were at the lowest performance level of red on the California Dashboard. The English Learners had a graduation rate of 44.3%, Hispanic 48.8%, Socio-economically Disadvantaged 46.2%, and student with disabilities had a graduation rate of 50%. The Chronic Absenteeism rate for all students is very high school wide and for the following subgroups all students, Homeless, Foster, Hispanic, African American, White, English Learner, Special Education, and Socio-economically disadvantaged.

The Education partner engagement process at both schools involved multiple meetings with administration, School Leadership Team, Parent, Students and Staff. The process involved examination of various data such as survey results, Dashboard, SUSHD Data Insights, and empathy interviews to determine roots cause of student chronic absenteeism and low graduation rates. Based on examination of the data and needs it was determined that the next step for both schools is to develop a goal to address these two common challenges. Each school then engaged partners in developing specific actions steps to address the goals.

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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Priority 5A: Chronic absenteeism	2023-24 Local Data (Data Insights) *Alta Vista Academy All Students: 40% (12 students) Homeless: 67% (2 students) Foster: 50% (1 student) Hispanic: 43% (6 students) Black: 67% (2 students) White: 14% (1 students) English Learner: 100% (3 students) Special Education: 40% (2 students) Socio-economically Disadvantaged: 41% (9 students) *Palomar High School All Students: 60% (177 students) Homeless: 83% (10 students) Foster: 100% (3 student) Hispanic: 59% (141 students) Black: 80% (8 students) White: 56% (15 students) English Learner: 53% (49 students)			Reduce Chronic Absenteeism to 10% for all students and subgroups at both Alta Vista Academy and Palomar High School.	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Special Education: 61% (44 students) Socio-economically Disadvantaged: 60% (150 students)				
5.2	Priority 5E: Graduation Rates	*Alta Vista Academy 2022-23 - 45.5% SUBGROUP DATA No Performance color on CA (Dashboard since group is less than 11 students) *Palomar High School 2021-22 - 51% 2022-23 - 46.1% SUBGROUP DATA All Students: 46.1% EL Students: 44.3%(decline of 1.5%) Hispanic Students: 48.8% (decline of 2.7%) Socio-Economically Disadvantaged: 46.2% (decline of 5.2%) Students with Disabilities: 50% (decline of 2.8%)			Increase graduation rates to 80% for all students and subgroups at both Alta Vista Academy and Palomar High School.	
5.3	Priority 6C: School Climate Survey (California Healthy Kids Survey)	2023-24 AVA Students: 16 responses AVA Staff: 6 responses PAH Students: 158 responses PAH Staff: 41 staff			Student Learning Environment AVA Students - 75% strongly agree AVA Staff - 75% strongly agree	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		PAH Parents: 14 responses Student Learning Environment AVA Students - 33% strongly agree AVA Staff - 36% strongly agree PAH Students - 49% strongly agree PAH Staff - 40% strongly agree Learning Engagement AVA Students - 18% strongly agree AVA Staff - strongly agree PAH Students - 33% strongly agree PAH Staff - 40% strongly agree School Connectedness AVA Students - 47% strongly agree PAH Students - 56% strongly agree Teacher Support to help student understand AVA Students - 44% strongly agree PAH Students - 50% strongly agree			PAH Students - 75% strongly agree PAH Staff - 75% strongly agree Learning Engagement AVA Students - 75% strongly agree AVA Staff - 75% strongly agree PAH Students - 75% strongly agree PAH Staff - 75% strongly agree School Connectedness AVA Students - 75% strongly agree PAH Students - 75% strongly agree Teacher Support to help student understand AVA Students - 75% strongly agree PAH Students - 75% strongly agree	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.4	Priority 4A: Student Achievement	2023-24 GPA Less than 2.0 *Alta Vista Academy African American - 1.40 GPA Hispanic - 1.43 GPA Two or More Races - 1.09 GPA White - 1.80 GPA *Palomar High School American Indian- 1.44 GPA Asian - 1.20 GPA African American - 1.31 GPA Hispanic - 1.48 GPA White - 1.40 GPA			Improved GPA of 2.0 for all students and subgroups.	
5.5	State Priority 6A: Suspension Rate	2022-23 CA Dashboard *Alta Vista Academy All students: Orange Level: 19% Suspended at least one day Hispanic: Red Level: 21.4% Suspended at least one day Foster Youth; Orange Level: 12.5% Suspended at least one day Socio-economically Disadvantaged: Orange Level 14.7%			*Alta Vista Academy Decrease by more than 2 percentage points for all students and subgroups. *Palomar High Decrease by more than 2 percentage points for all students and subgroups.	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Suspended at least one day Students with Disabilities: Orange Level: 25% suspended at least one day *Palomar High All students: 6% Suspended at least one day English Learners: 4% Suspended at least one day Students with Disabilities: 4.7% Suspended at least one day 2023-24 Local Data (Data Insights)5.2 *Alta Vista Academy 16.22% Suspended at least one day *Palomar High 8.02% suspended at least one day				
5.6	CA Dashboard - 5 year graduation Data	*Alta Vista Academy 45.5% graduated in 4 years 0% graduated in 5 years 54.5% didn't graduate			Increase 4 year graduation rate to district average level of 88.9% for both schools.	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		* Palomar High 34.7% graduated in 4 years 11.4% graduated in 5 years 53.9% didn't graduate				

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
5.1	CLASSROOM ACADEMIC NTERVENTIONS	5.1 MATHEMATICS AND LANGUAGE ARTS SUPPORT CLASSES (PALOMAR HIGH) a. Palomar High will add Mathematics support classes, Language Arts support classes, and Prep for Success classes for additional targeted	$280,000.00	No

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Action #	Title	Description	Total Funds	Contributing
		intervention to increase student GPA's and completion of graduation credits. Students taking the support classes will have an extended school day (one additional class). b. Flexible placement of students in support classes every three weeks. Since Palomar High enrolls students throughout the year, it's essential to have a flexible system for student referral and placement in support classes. Conducting these placements every three weeks based on student need ensures that students receive timely assistance . Disaggregated data will be analyzed to ensure that students are placed in these classes based on academic need and that students are demonstrating GPA gains and are successfully completing the classes. c. Teachers will use various evidenced based diagnostic and online assessment programs such as IXL, ALEKS, QUIL, Reading Apprenticeship and Read 180 to assess student growth and exit students from the support class. Teachers will use these tools to gather valuable data to monitor progress toward mastery of standards, which is crucial for students to improving their grades and completing the courses needed for graduation. d. Support teacher will collaborate with classroom teachers to ensure that students are making progress towards mastery of standards and successfully completing the course. In addition they teachers will collaborate to address the social-emotional needs of students to ensure their wellbeing and regular improved school attendance. Priority 5E: Graduation Rates, Priority 4A: Student Achievement, Priority 5A: Chronic absenteeism		
5.2	TUTORING	5.2 ADDITIONAL COLLEGE TUTORS IN MATHEMATICS, LANGUAGE ARTS AND SUPPORT CLASSES (PALOMAR HIGH) College Tutors will be placed in Mathematics and English Language Arts support classrooms to meet the diverse needs of students at Palomar High and ensuring that all students have the opportunity to master grade-level	$120,000.00	No

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Action #	Title	Description	Total Funds	Contributing
		standards and completion of credits needed towards graduation. Below is the specific targeted support for each group. English Learners: Tutors will provide assistance to English Learners by supporting academic language and understanding of academic content more effectively. The individualized support will English Learners achieve mastery of grade-level standards. Students with Disabilities: Tutors will work closely with students with disabilities to accommodate their specific learning needs. The individualized support and accommodations tutors provide will help students succeed academically. Socio-economically Disadvantaged Students: Tutors will provide extra support to socio-economically disadvantaged students who may face additional barriers to academic success. By offering personalized assistance, tutors can help these students successfully complete the courses needed for graduation. Homeless & Foster Students: Tutors can offer valuable support to homeless and foster students who may face unique challenges related to stability and access to resources. Priority 5E: Graduation Rates & Priority 4A: Student Achievement		
5.3	PROFESSIONAL DEVELOPMENT	5.3 TEACHER COLLABORATION AND PROFESSIONAL DEVELOPMENT (PALOMAR HIGH) a. Data Team and Mathematics, Language Arts, and Prep for Success teachers will analyze student data during pullout day to determine students in need of additional support and intervention. b. Collaboration time will be provided for Mathematics, Language Arts and prep for success teachers to collaborate with PLC's to ensure standards and assessment alignment. This ensures consistency in instruction and	$88,411.00	No

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Action #	Title	Description	Total Funds	Contributing
		assessment practices, leading to a more cohesive and integrated learning experience for students. c. Teacher training on Social Emotional Learning and high leverage practices for Multi-language learners and students with disabilities during TIER I instruction. Training teachers on SEL and effective practices for supporting multi-language learners and students with disabilities during Tier I instruction equips them with the necessary tools to address diverse student needs effectively. By integrating SEL into instruction and leveraging evidence-based practices, teachers will create a supportive learning environment that foster academic and social-emotional growth for all students. Priority 6A: Suspension Rate & Priority 6C: School Climate Survey (California Healthy Kids Survey)		
5.4	ATTENDANCE COORDINATOR	5.4 ATTENDANCE COORDINATOR TO MONITORING STUDNET ATTENDANCE (ALTA VISTA ACADEMY) a. The attendance coordinator will monitor, coordinate, and support students that are chronically absent by conducting parent outreach, providing interventions, and conducting home visits. Monitoring Attendance: Regularly review attendance records to identify students with a pattern of chronic absenteeism. Utilize attendance Data Insights and Infinite Campus reports to track attendance for each student. Parent Outreach: Initiate contact with parents or guardians of students who are frequently absent and communicate the importance of regular attendance for academic success and discuss any underlying issues that may be contributing to their child's absences. Interventions: Develop intervention strategies tailored to the specific needs of each student. This may include implementing attendance contracts, providing incentives for improved attendance, or connecting students with support services such as counseling or tutoring.	$26,000.00	No

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Action #	Title	Description	Total Funds	Contributing
		Home Visits: In cases where other interventions have not been successful, conduct home visits to directly engage with the student and their family. Use these visits as an opportunity to understand the root causes of the student's absences and to provide additional support and resources. Collaboration: Work closely with teachers, school administrators, counselors, and support staff to identify students at risk of chronic absenteeism and to coordinate efforts to address their needs effectively. Documentation and Reporting: Keep detailed records of all communications, interventions, and outcomes related to student attendance. Provide regular reports to school leadership on attendance trends and the effectiveness of intervention strategies. Priority 5A: Chronic absenteeism		
5.5	LITERACY SUPPORT	5.5 LITERACY SUPPORT TEACHER AND SUPPLIES (ALTA VISTA ACADEMY) a. Literacy support teacher will provide targeted coaching and support for classroom teachers and provide supplementary classroom resources and activities to support students to gain reading, writing and comprehension skills that will lead to their academic success in all core content areas. Coaching and Support: Provide individualized coaching and support to students to enhance their reading comprehension skills. Utilize a variety of instructional strategies and resources tailored to the specific needs of each student. Data Analysis: Regularly examine disaggregated data to identify areas of strength and weakness among students. Use this data to inform your instructional approach and to provide targeted support to address areas of need.	$28,500.00	No

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Action #	Title	Description	Total Funds	Contributing
		Targeted Support: Offer targeted support based on the individual needs of each student. This may include one-on-one or small group instruction, differentiated assignments, or specialized interventions to address specific literacy challenges. Collaboration with Classroom Teachers: Work closely with classroom teachers to embed literacy strategies across the curriculum. Provide ongoing coaching and professional development to support teachers in integrating effective literacy instruction into their lesson plans. Monitoring and Evaluation: Continuously monitor student progress and evaluate the effectiveness of literacy support activities. Adjust instructional strategies as needed based on ongoing assessment data to ensure that students are making meaningful gains in reading comprehension b. Utilize supplementary supplies and software programs to enhance literacy activities and support both students and staff. These resources will include interactive reading materials, educational games, digital libraries, and literacy-focused software programs designed to improve reading comprehension skills. Priority 4A: Student Achievement & Priority 5A: Chronic absenteeism		
5.6	SCHOOL CONNECTEDNESS	5.6 MTSS/RESTORATIVE RESOURCE TEACHER (ALTA VISTA ACADEMY) a. The MTSS Teachers will promote student safety, equity, and access while supporting improved outcomes in academics and social-emotional behavior Monitoring: Regularly monitor the school environment to ensure student safety and equitable access to resources and opportunities.	$28,656.00	No

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Action #	Title	Description	Total Funds	Contributing
		Coordination: Coordinate efforts across the school to implement Multi-Tiered System of Supports (MTSS) and restorative practices to address the diverse needs of all students. Promotion: Advocate for practices and policies that promote equity and inclusion within the school community. Academics: Provide targeted support to students to improve academic outcomes. This may include implementing interventions, providing supplemental instruction, and collaborating with teachers to differentiate instruction. Social-Emotional Behavior: Offer guidance and resources to support students' social-emotional well-being. Implement restorative practices to address conflicts and build positive relationships among students and staff. Data Analysis and Decision-Making: Analyze student data to identify trends and inform decision-making related to academic and behavioral interventions. Use data to monitor the effectiveness of interventions and make adjustments as needed to ensure positive outcomes for all students. b. Supplemental supplies such as educational materials, manipulatives, and technology tools to enhance instruction and support student learning. Priority 5A: Chronic absenteeism & Priority 6A: Suspension Rate		

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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
$$77,068,099	$5,874,432

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
19.364%	6.175%	$25,131,888.62	25.539%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** LOWER STUDENT TO TEACHER RATIO FOR MASTERY **Need:** Mastery of Standards **Scope:**	Lowering class size is a need across the district and will provide more individualized support in the classrooms for student to attain mastery of the grade level standards. This will allow teachers to provide more a more individualized and differentiated support to students based on their needs.	State Priority 4A - Metric 1.1 (English Language Arts) & Metric 1.2 (Mathematics SBAC)

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		
1.3	**Action:** ELD, AVID, BILINGUAL CLASS SIZE REDUCTION **Need:** Language Acquisition **Scope:** LEA-wide Schoolwide	Lowering class size is a need across the district and providing additional sections will allow differentiated instruction to promote academic language acquisition for English Learners across the district and each school site.	Metric 1.5 - State Priority 4E: English Learner Progress
1.4	**Action:** REDUCTION OF COUNSELOR CASELOAD, PORTION OF COUNSELOR, AND ADDITIONAL FTE FOR PAH **Need:** College and Career readiness **Scope:** LEA-wide Schoolwide	The reduction of the caseload will allow for more individualized guidance on post secondary goals to ensure College and Career Readiness.	Metric 1.15 - State Priority 4H: Pupil Achievement & Metric 1.6 - State priority 4B: College and Career Readiness A-G Completion
1.5	**Action:** DISTRICT TEACHERS ON SPECIAL ASSIGNMENT **Need:** Improved Student Achievement in ELA and Mathematics	The district wide goal of PLC implementation and improving classroom instruction will be supported by the district TOSAs. This will provide more equity across the district in the implementation of effective researched based assessment and instructional strategies.	Metric 1.1 - State Priority 4A: English Language Arts SBAC & Metric 1.2 - State Priority 4A: Mathematics SBAC

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.7	**Action:** COLLEGE AND CAREER EDUCATION TEACHERS **Need:** College and Career Readiness **Scope:** LEA-wide Schoolwide	District coordinated and supported CTE programs will ensure that College and Career Pathways are implemented across the district based on the individual needs of the unduplicated students at each school.	Metric 1.13 - State Priority 4C: Career Technical Education Enrollment or Completion Rate
1.8	**Action:** EXTENDED HOURS OF OPERATION-LIBRARIES AND MEDIA CENTERS **Need:** Extended Learning opportunities **Scope:** LEA-wide Schoolwide	All schools need resource to provide opportunities for extended learning time and supplemental resources to promote literacy support for all students including English Learners, Foster Youth, and Students with Disabilities.	Metric 1.1 - State Priority 4A: English Language Arts SBAC
1.9	**Action:** AVID PROGRAM - TEACHER ON SPECIAL ASSIGNMENT AND TUTORS **Need:** Achievement in English Language Arts & Mathematics **Scope:**	Individualized support and differentiated small group instruction is needed district wide in Mathematics and English Language Arts classrooms to address achievement gap for unduplicated students.	Metric 1.1 - State Priority 4C: ELA SBAC & Metric 1.2 - State Priority 4C: Math SBAC

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		
1.10	**Action:** ASSISTANT PRINCIPALS **Need:** Student Safety and Well-being **Scope:** LEA-wide	The high suspension rate for the Students with Disabilities, Homeless, and English Learner district indicates the need to address this district wide with support from MTSS Team.	Metric 1.3 - State Priority 6A: Suspension Rate
1.11	**Action:** DISTRICT COUNSELORS ON SPECIAL ASSIGNMENT **Need:** College and Career Guidance **Scope:** LEA-wide	The COSA will provide technical assistance to the counselors at the school sites with College and Career Readiness.	State priority 4B: College and Career Readiness A-G Completion
1.12	**Action:** SUPPLEMENTAL INSTRUCTIONAL MATERIALS **Need:** Standards Aligned Curriculum **Scope:** LEA-wide Schoolwide	Providing standards instructional materials and online access to the materials and supplementary resources/activities ensures equity across by providing standards based curriculum and resources.	State Priority 1B: Materials Sufficiency and Standards Aligned Instructional Materials

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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
1.13	**Action:** SITE INTERVENTION FUNDS **Need:** Targeted Intervention at school sites **Scope:** LEA-wide Schoolwide	The intervention funds are allocated to school sites to ensure equitable access to site based interventions across the district such as before/after school tutoring, Credit Recovery, and summer school. The schools across the district will be able to customize the interventions for all student including unduplicated students based on their academic needs.	State Priority 4A - Metric 1.1 (English Language Arts) & Metric 1.2 (Mathematics SBAC)
1.14	**Action:** SUMMER SCHOOL **Need:** Credit Recovery **Scope:** LEA-wide Schoolwide	The high D and F rate across the district will be addressed by this action step to ensure that students are able recover credits for the classes they have received scholarship grades of D or an F. The schools will focus on recruitment of unduplicated students district wide.	State Priority 5E: Graduation Rate & State priority 4B: College and Career Readiness A-G Completion.
1.15	**Action:** SITE LEVEL PROFESSIONAL DEVELOPMENT - PLC PULL OUT DAYS **Need:** Standards Alignment **Scope:** LEA-wide Schoolwide	District will provide support the support the site Professional Learning Communities training to ensure consistency across the LEA wide with instructional and assessment practices.	State Priority 4A - Metric 1.1 (English Language Arts) & Metric 1.2 (Mathematics SBAC)
1.16	**Action:** RESEARCH AND EVALUATION STAFF	The R&E staff coordinate and provide technical support for implementation of district wide formative and summative assessments. The staff	State Priority 4A - Metric 1.1 (English Language

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Aligned Curriculum and Assessment **Scope:** LEA-wide	provides guidance and resources to site level PLC's by providing access district wide assessment system and District Data Dashboard "Data Insights". These platforms provide access to disaggregated data unduplicated student groups for PLC's to inform instruction and interventions.	Arts) & Metric 1.2 (Mathematics SBAC)
1.17	**Action:** COLLEGE AND CAREER READINESS ACTIVITIES **Need:** College and Career Readiness **Scope:** LEA-wide Schoolwide	College & Career Readiness activities are provided equitably across all schools in the district. This will ensure that all students including EL, Foster Youth, and Low Income have access to the same outreach, resources, presentations and workshops. This action step supports the district Compact for Success initiative with SDSU.	Metric 1.6: State priority 4B: College and Career Readiness A-G Completion
1.18	**Action:** OFFICE OF STATE AND FEDERAL PROGRAMS **Need:** Technical Support to School Sites **Scope:** LEA-wide	The State & Federal staff provides needed technical support to all (trainings, workshops, coaching, and site visits) to all schools in SPSA planning, needs assessments, and Parent Engagement. The staff assists the schools with systems and processes for monitoring of English Learners and implementation of interventions that meet the needs to unduplicated students.	State Priority 4A - Metric 1.1 (English Language Arts) , Metric 1.2 (Mathematics SBAC) - State Priority 6A- Metric 1.3 (Suspension Rate), Metric 1.4 (Graduation Rate)
1.19	**Action:** COUNSELOR SUPPORT FOR SUMMER SCHOOL, CREDIT/LEARNING RECOVERY AND ACCELERATION COACHES, AND INTERSESSION **Need:**	The Learning Recovery and Acceleration coach is needed district wide to have coordination and assistance at each high school with addressing the learning loss high school students and ensure timely graduation and attainment of post secondary goals.	Metric 1.6: State priority 4B: College and Career Readiness A-G Completion & Metric 1.4: State Priority 5E: Graduation Rate

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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
	Acceleration of Learning **Scope:** LEA-wide Schoolwide		
1.20	**Action:** INTERNATIONAL BACCALAUREATE COORDINATORS **Need:** Support for International Baccalaureate Program at CPH and BVH **Scope:** Schoolwide	Ensure that students at the IB and Pre-IB schools are are supported in their successful graduation of the IB program with the attainment of the full IB diploma. This action step promotes the recruitment of students and promotion for the program at the school sites that have the IB program.	Metric 1.6: State priority 4B: College and Career Readiness A-G Completion
1.21	**Action:** FLAGS COORDINATOR **Need:** Support for Hilltop High FLAGS program **Scope:** Schoolwide	This action step is needed to promote the FLAGS program and recruit students from the entire school population to include unduplicated students.	College and Career Readiness A-G Completion & Metric 1.4: State Priority 5E: Graduation Rate, Metric 1.7: Seal of Biliteracy
1.22	**Action:** SUPPLEMENTAL LIBRARY SUPPLIES **Need:** Supplemental Instructional Materials **Scope:**	This action step is needed to address the need for supplementary literacy resources at all school sites across the district. The resources are available to unduplicated students during before school and after school tutoring.	Metric 1.1 - State Priority 4A: English Language Arts SBAC

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		
1.23	**Action:** STEAM PROGRAM **Need:** Career Technical Education **Scope:** LEA-wide Schoolwide	Staffing will coordinate STEAM activities across the district such as Robotic Competitions. Solar Sprint, and Drone Racing. These enrichment activities will promote engagement during before school, after school, summer, and Saturday for unduplicated students.	Metric 1.13 - State Priority 4C: Career Technical Education Enrollment or Completion Rate
1.24	**Action:** ADVANCED PLACEMENT AND INTERNATIONAL BACCALAUREATE TEST SUBSIDY **Need:** Advanced Placement and IB exam support **Scope:** Schoolwide	The fee subsidies are needed in order to ensure that all students enrolled in AP and IB courses are able to take the AP and IB exams.	State Priority 4G: Advanced Placement Passage Rate
1.25	**Action:** PRELIMINARY SCHOLASTIC APTITUDE TEST (PSAT) **Need:** College Readiness **Scope:**	Providing the PSAT to all 11th graders provided valuable disaggregated data that will assist school with providing targeted interventions and support to unduplicated students to promote their post secondary goals.	Metric 1.15: State Priority 4H: Pupil Achievement

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		
1.26	**Action:** SUPPLEMENTAL LIBRARY BOOKS **Need:** Promote Literacy **Scope:** LEA-wide Schoolwide	Supplementary books are needed to promote literacy across the district and support implementation of the grade level standards.	Metric 1.14 - State Priority 2B: Implementation of Standards
1.27	**Action:** PROFESSIONAL DEVELOPMENT SUBSTITUTES **Need:** Designated and Integrated ELD instruction **Scope:** LEA-wide	Provide funding across the district for sites to participate in district coordinated training for integrated and designated instructional strategies that promote language acquisition.	Metric 1.10 State Priority 4E: English Learner ELPAC Progress & Metric 1.11 State Priority 4F: English Learner Reclassification Rate
1.28	**Action:** SCPA COORDINATOR **Need:** Support for SCPA program **Scope:** Schoolwide	The SCPA program is available to all students to the rigorous arts education program and additional support is needed for the program to ensure that students are successfully completing the program.	Metric 1.6: State priority 4B: College and Career Readiness A-G Completion & Metric 1.4: State Priority 5E: Graduation Rate

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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
1.31	**Action:** PROFESSIONAL DEVELOPMENT **Need:** Classroom instruction **Scope:** LEA-wide	Training is needed for all teachers and PLC's across the district to ensure curriculum alignment and effective classroom instruction.	Metric 1.9: State Priority 2A: Implementation of Academic Content and State Standards adopted by state board
1.32	**Action:** SCHOOL LEADERSHIP TEAMS - PROFESSIONAL DEVELOPMENT **Need:** Professional development **Scope:** LEA-wide	Support of Site leadership team meetings at the district level to promote district vision and mission to support academic achievement of students.	Metric 1.14: State Priority 2B: Implementation of Standards
1.33	**Action:** SUBSTITUTE PAY DIFFERENTIAL **Need:** Effective classroom instruction **Scope:** LEA-wide	There is a need to provide quality instruction when teacher attend district Professional development opportunities.	State Priority 2B: Implementation of Standards
1.34	**Action:** GRADUATION LIASION **Need:** Graduation and post secondary goals	This position is essential district wide to provide guidance to non grad students and serve as a liaison to ensure appropriate adult school placement and monitoring.	State Priority 5E: Graduation Rate

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.2	**Action:** STUDENT RE-ENGAGMENT AND OUTREACH **Need:** School Connectedness **Scope:** Schoolwide	Providing high qualify after school programing will have a positive impact on students' educational outcomes, school connectedness school attendance and social and emotional learning. The schools that provide after school programming will be supported by LCAP to provide additional time for outreach to school sites.	Priority 5A: Attendance Rates & Priority 6C: CORE SEL Survey & California Healthy Kids Survey (School Connectedness)
2.3	**Action:** CULTURE OF EQUITY AND INCLUSION **Need:** Systematic Support Services **Scope:** LEA-wide Schoolwide	The action step will provide each school the resources and support staff to address absenteeism, suspension, and school connectedness. This district will provide guidance and coordination to school sites.	Priority 5B: Chronic Absenteeism & Priority 6A: Suspension Rates
2.4	**Action:** SCHOOL SAFETY **Need:** School Safety **Scope:** LEA-wide	Providing a safe learning environment is a priority for the district and school sites. Feedback from parents indicates that addressing school safety is the greatest area of need. The SRO's will provide support to school sites across the district.	Priority 6C: CORE SEL Survey & California Healthy Kids Survey(School Safety) & Priority 6A: Suspension Rates
2.5	**Action:** STUDENT ENGAGEMENT AND INCLUSION	School Connectedness is a area of need for all schools across the district. The ASB role will	Priority 6C: Core SEL & Healthy Kids Survey

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: School Connectedness **Scope:** LEA-wide Schoolwide	provide schoolwide activities to promote a positive school culture by engaging all students including unduplicated students. The district Student Services division staff will coordinate the MTSS activities at school sites to ensure successful implementation.	Students (School Connectedness) , Priority 6A: Suspension Rates
2.6	**Action:** MENTAL HEALTH AND SOCIAL-EMOTIONAL SUPPORT **Need:** Student Wellbeing **Scope:** LEA-wide Schoolwide	This action steps is needed to ensure that students at all school site have access to supports to address their wellbeing.	Priority 5B: Chronic Absenteeism & Priority 6C: School Climate California Healthy Kids Survey Students (Social Emotional Wellbeing)
2.7	**Action:** PHSYCIAL HEALTH AND WELLBEING **Need:** Student Wellbeing **Scope:** LEA-wide Schoolwide	This action steps is needed to ensure that students at all school site have access to supports to address their wellbeing.	Priority 6C: School Climate California Healthy Kids Survey Students
2.8	**Action:** MULTI TIERED SYSTEMS OF SUPPORT (MTSS) **Need:**	The action step is needed to address the high suspension rates at Middle Schools. The district will guide and support the MTSS coordinators at each middle school with site level activities tailored to their school and student needs.	Priority 5D: Dropout Rates, Priority 5B: Chronic Absenteeism & Priority 6A: Suspension Rates

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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
	District wide systems of support **Scope:** LEA-wide Schoolwide		
2.9	**Action:** CLEAN AND SAFE PHYSICAL ENVIRONMENTS **Need:** Safe and Healthy Learning Environment **Scope:** Schoolwide	The support from Custodial staff is needed at all schools to ensure Safe and clean facilities across the district.	Priority 6C: Core SEL & Healthy Kids Survey Students (School Connectedness)
2.10	**Action:** STUDENT MENTAL HEALTH SUPPORT **Need:** Student Wellbeing **Scope:** LEA-wide	This action will support the district wide need of addressing Students Social Emotional Wellbeing.	Priority 6C: School Climate California Healthy Kids Survey Students (Social Emotional Wellbeing)
2.11	**Action:** CRISIS RESPONSE AND PROFESSIONAL DEVELOPMENT **Need:** Student Wellbeing **Scope:**	This action will support the district wide need of addressing Students Social Emotional Wellbeing.	Priority 6C: School Climate California Healthy Kids Survey Students (Social Emotional Wellbeing)

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.12	**Action:** HOMELESS/FOSTER RESOURCES AND OUTREACH **Need:** Support for Homeless and Foster Youth **Scope:** LEA-wide Schoolwide	District wide coordinated is ensure programs, resources, and counseling is provided at all schools for the student subgroup.	Priority 6C: School Climate California Healthy Kids Survey Students (Social Emotional Wellbeing)
2.13	**Action:** FACILITIES IMPROVEMENT/SAFETY & SECURITY **Need:** School Safety **Scope:** LEA-wide	Addressing School safety is an identified area of needs per survey results. The district facilities team is coordinating this project in collaboration with the site administration to ensure all schools have security camera's installed.	Priority 6C: School Climate CORE SEL Survey & California Healthy Kids Survey
2.14	**Action:** SCHOOL CONNECTEDNESS **Need:** School Connectedness **Scope:** Schoolwide	This action step is needed for each school to provide additional support based on the site need assessment.	Priority 5A: Attendance Rates, Priority 5B: Chronic Absenteeism & Priority 6A: Suspension Rates,

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.2	**Action:** PARENT EDUCATION & RESOURCE ACCESS **Need:** Increased Parent Participation **Scope:** LEA-wide Schoolwide	Feedback from sites and parents indicates a district wide need for increased parent participation at site level meetings and training.	State Priority 3B&3C: Parent Involvement and Family Engagement
3.3	**Action:** COMMUNICATION, OUTREACH, FEEDBACK **Need:** Increased Parent Communication and outreach **Scope:** LEA-wide Schoolwide	Survey results indicate a need for increased Parent Communication and Out Reach.	State Priority 3A :LCAP District Survey
3.4	**Action:** SOCIAL MEDIA AND WEBSITE PUBLIC OUTREACH **Need:** Distribution of information to students and families **Scope:** LEA-wide	The various social media platforms (Instagram, Facebook, Twitter, Websites) provide information to students and families on school program, upcoming events, and departmental information.	State Priority 3B&3C:Parent Communication

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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
4.2	**Action:** SUPPLEMENTAL PROGRAMS **Need:** Improvement of systems across the district **Scope:** LEA-wide	The assessment and alignment of district systems will improve the educational experience for all students.	Metric 4.8 & 4.9: Priority 6C: School Climate
4.4	**Action:** IT Support **Need:** Access to technology **Scope:** LEA-wide	Updated technology is needed to ensure students have access to instructional classroom materials and resources.	Priority 6C: School Climate California Healthy Kids Survey Students

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.6	**Action:** BILINGUAL TESTERS **Need:** English Language Acquisition **Scope:**	This action supports Individualized assistance and intervention for Short Term and Long Terms English Learners and is essential across the district.	State Priority 4E: English Learner ELPAC Progress

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Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(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.

SUHSD will provide increased or improved services for FY, EL, and LI students through the LCAP. The increased services include 24.24% of the total LCFF budget. Qualitative and quantitative analysis of the district data will be reviewed and analyzed on a yearly basis to monitor student achievement, district culture and safety, and parent involvement. These funds will be utilized district-wide to support our neediest students including Foster Youth, English Learners, and Low-Income students. These supports provide academic, social-emotional, and physical support for our vulnerable students in the district.

All actions/services are proposed to ensure positive outcomes for student achievement and social-emotional learning for Foster Youth, English Learners, low-income students, and all students in the district. Although targeted funds are principally directed towards our unduplicated student groups, all students are served well with the use of these funds to increase academic achievement and preparation for college and career. The actions and services provided in the previous section are the most effective use of these funds to meet our district's goals for our English learners, low-income students, Foster Youth, and students experiencing homelessness, as well as students with disabilities. The planned actions and services and their related budgeted expenditures demonstrate that the district is meeting the required proportional increase in spending for unduplicated students relative to that of all students.

Districtwide actions are principally directed toward and designed to meet the differentiated needs of unduplicated students.

Our needs assessment and data analysis have resulted in a primary focus on Goal 1 for improving academic outcomes for students in ELA, Mathematics, college readiness- EAP and A-G completion, and English Learner Progress. While all of our students are in need of additional support, the unduplicated students have been targeted to increase their achievement levels through counselor caseload reduction, teacher class size reduction, tutors, professional development, and curricular supports to ensure improved outcomes for our unduplicated students. These actions are provided across the LEA-s in an effort to improve the achievement of all students, however, the targeted services are seeking to provide more opportunities for teachers to continue to revise and implement designated and integrated ELD and content standards for the unduplicated student groups.

Social-emotional support has been an integral component of Goal 2. Highlighted in the goal are the increased services provided to students. Additionally. targeted support for Foster Youth has been identified as a critical need and with braided funding in Title I, a team has been created to address the academic, social-emotional, health, and physical safety and comfort of our students.

Goal 3 focuses on providing support to our families through the Community Program Facilitators and site resources to primarily increase parent engagement of our unduplicated students.

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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.

Additional Community Program Facilitators will be added to the LCAP this year to support schools that currently do not have that position. This will assist in community outreach and parent engagement..

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	1:49	1:37
Staff-to-student ratio of certificated staff providing direct services to students	1:21	1:18

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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	$397,996,794	$77,068,099	19.364%	6.175%	25.539%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$422,892,397.00	$571,567.00			$423,463,964.00	$376,566,699.59	$46,897,264.41

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	LCFF BASE	7-12 All	No				July 1, 2024 - June 30, 2025	$266,496,320.00	$165,918.00	$266,662,238.00				$266,662,238.00	
1	1.2	LOWER STUDENT TO TEACHER RATIO FOR MASTERY	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$8,000,000.00	$0.00	$8,000,000.00				$8,000,000.00	
1	1.3	ELD, AVID, BILINGUAL CLASS SIZE REDUCTION	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$4,265,252.00	$0.00	$4,265,252.00				$4,265,252.00	
1	1.4	REDUCTION OF COUNSELOR CASELOAD, PORTION OF COUNSELOR, AND ADDITIONAL FTE FOR PAH	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: All schools and additional counselor for PAH	July 1, 2024 - June 30, 2025	$7,402,131.00	$0.00	$7,402,131.00				$7,402,131.00	
1	1.5	DISTRICT TEACHERS ON SPECIAL ASSIGNMENT	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$1,357,757.00	$400,000.00	$1,757,757.00				$1,757,757.00	
1	1.6	BILINGUAL TESTERS	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	July 1, 2024 - June 30, 2025	$1,089,032.00	$0.00	$1,089,032.00				$1,089,032.00	
1	1.7	COLLEGE AND CAREER EDUCATION TEACHERS	English Learners Foster Youth	Yes	LEA-wide Scho	English Learners Foster Youth	All Schools Grades	July 1, 2024 -	$4,303,415.00	$20,000.00	$4,323,415.00				$4,323,415.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income		olwide	Low Income	7-12	June 30, 2025								
1	1.8	EXTENDED HOURS OF OPERATION-LIBRARIES AND MEDIA CENTERS	English Learners Foster Youth Low Income	Yes	LEA-wide Scholwide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$265,248.00	$0.00	$265,248.00				$265,248.00	
1	1.9	AVID PROGRAM - TEACHER ON SPECIAL ASSIGNMENT AND TUTORS	English Learners Foster Youth Low Income	Yes	LEA-wide Scholwide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$510,065.00	$6,479,205.00	$6,989,270.00				$6,989,270.00	
1	1.10	ASSISTANT PRINCIPALS	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$4,096,991.00	$0.00	$4,096,991.00				$4,096,991.00	
1	1.11	DISTRICT COUNSELORS ON SPECIAL ASSIGNMENT	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$198,149.00	$0.00	$198,149.00	$0.00	$0.00	$0.00	$198,149.00	
1	1.12	SUPPLEMENTAL INSTRUCTIONAL MATERIALS	English Learners Foster Youth Low Income	Yes	LEA-wide Scholwide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$0.00	$19,446,781.41	$19,446,781.41				$19,446,781.41	
1	1.13	SITE INTERVENTION FUNDS	English Learners Foster Youth Low Income	Yes	LEA-wide Scholwide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$1,000,000.00	$500,000.00	$1,500,000.00				$1,500,000.00	
1	1.14	SUMMER SCHOOL	English Learners Foster Youth Low Income	Yes	LEA-wide Scholwide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$6,000,000.00	$200,000.00	$6,200,000.00				$6,200,000.00	
1	1.15	SITE LEVEL PROFESSIONAL DEVELOPMENT - PLC PULL OUT DAYS	English Learners Foster Youth Low Income	Yes	LEA-wide Scholwide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$700,000.00	$0.00	$700,000.00				$700,000.00	
1	1.16	RESEARCH AND EVALUATION STAFF	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$847,673.00	$0.00	$847,673.00				$847,673.00	
1	1.17	COLLEGE AND CAREER READINESS ACTIVITIES	English Learners Foster Youth Low Income	Yes	LEA-wide Scholwide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$0.00	$69,480.00	$69,480.00				$69,480.00	
1	1.18	OFFICE OF STATE AND FEDERAL PROGRAMS	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	July 1, 2024 -	$983,523.00	$230,000.00	$1,213,523.00				$1,213,523.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income		June 30, 2025								
1	1.19	COUNSELOR SUPPORT FOR SUMMER SCHOOL, CREDIT/LEARNING RECOVERY AND ACCELERATION COACHES, AND INTERSESSION	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: All High Schools 9-12	July 1, 2024 - June 30, 2025	$2,927,602.00	$0.00	$2,927,602.00				$2,927,602.00	
1	1.20	INTERNATIONAL BACCALAUREATE COORDINATORS	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BVM, BVH, CPM, and CPH 7-12	July 1, 2024 - June 30, 2025	$332,567.00	$150,600.00	$483,167.00				$483,167.00	
1	1.21	FLAGS COORDINATOR	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Hilltop High 9-12	July 1, 2024 - June 30, 2025	$30,768.00	$17,000.00	$47,768.00				$47,768.00	
1	1.22	SUPPLEMENTAL LIBRARY SUPPLIES	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$0.00	$24,500.00	$24,500.00				$24,500.00	
1	1.23	STEAM PROGRAM	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: All High Schools 9-12	July 1, 2024 - June 30, 2025	$51,986.00	$100,000.00	$151,986.00				$151,986.00	
1	1.24	ADVANCED PLACEMENT AND INTERNATIONAL BACCALAUREATE TEST SUBSIDY	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All High School 9-12	July 1, 2024 - June 30, 2025	$0.00	$350,000.00	$350,000.00				$350,000.00	
1	1.25	PRELIMINARY SCHOLASTIC APTITUDE TEST (PSAT)	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All High Schools 9-12	July 1, 2024 - June 30, 2025	$0.00	$200,000.00	$200,000.00				$200,000.00	
1	1.26	SUPPLEMENTAL LIBRARY BOOKS	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$0.00	$342,770.00	$342,770.00				$342,770.00	

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	1.27	PROFESSIONAL DEVELOPMENT SUBSTITUTES	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$75,000.00	$15,000.00	$90,000.00				$90,000.00	
1	1.28	SCPA COORDINATOR	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Chula Vista High and Chula Vista Middle 7-12	July 1, 2024 - June 30, 2025	$158,303.00	$9,300.00	$167,603.00				$167,603.00	
1	1.30						Specific Schools: CVH and CVM									
1	1.31	PROFESSIONAL DEVELOPMENT	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$95,000.00	$0.00	$95,000.00				$95,000.00	
1	1.32	SCHOOL LEADERSHIP TEAMS - PROFESSIONAL DEVELOPMENT	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$0.00	$25,000.00	$25,000.00	$0.00	$0.00	$0.00	$25,000.00	
1	1.33	SUBSTITUTE PAY DIFFERENTIAL	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$2,000,000.00	$0.00	$2,000,000.00				$2,000,000.00	
1	1.34	GRADUATION LIASION	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		July 1, 2024 - June 30, 2025	$99,432.00	$0.00	$99,432.00				$99,432.00	
2	2.1	LCFF Base	All	No				July 1, 2024 - June 30, 2025	$28,200,084.00	$2,587,050.00	$30,787,134.00				$30,787,134.00	
2	2.2	STUDENT RE-ENGAGMENT AND OUTREACH	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: CPH, CPM, CVH, CVM, HTH, HTM,GJ, MOH, MOM,	July 1, 2024 - June 30, 2025	$705,693.00	$0.00	$705,693.00				$705,693.00	

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
							MVH, MVA, NCM, PH SOH, SOM, SUHI, SYH, MVA 7-12									
2	2.3	CULTURE OF EQUITY AND INCLUSION	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$10,953,167.00	$0.00	$10,953,167.00				$10,953,167.00	
2	2.4	SCHOOL SAFETY	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$526,793.38	$805,000.00	$1,331,793.38				$1,331,793.38	
2	2.5	STUDENT ENGAGEMENT AND INCLUSION	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$3,547,713.21	$50,000.00	$3,597,713.21				$3,597,713.21	
2	2.6	MENTAL HEALTH AND SOCIAL-EMOTIONAL SUPPORT	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$2,980,548.00	$324,160.00	$3,304,708.00				$3,304,708.00	
2	2.7	PHSYCIAL HEALTH AND WELLBEING	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$3,873,738.00	$0.00	$3,873,738.00				$3,873,738.00	
2	2.8	MULTI TIERED SYSTEMS OF SUPPORT (MTSS)	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools and Granger Junior High 7-8 for all Middle Schools & 7-9 Granger Junior High	July 1, 2024 - June 30, 2025	$696,686.00	$0.00	$696,686.00				$696,686.00	
2	2.9	CLEAN AND SAFE PHYSICAL ENVIRONMENTS	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$0.00	$24,500.00	$24,500.00				$24,500.00	

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	2.10	STUDENT MENTAL HEALTH SUPPORT	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$0.00	$355,000.00	$355,000.00				$355,000.00	
2	2.11	CRISIS RESPONSE AND PROFESSIONAL DEVELOPMENT	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$0.00	$100,000.00	$100,000.00				$100,000.00	
2	2.12	HOMELESS/FOSTER RESOURCES AND OUTREACH	Foster Youth	Yes	LEA-wide Schoolwide	Foster Youth	All Schools	July 1, 2024 - June 30, 2025	$210,398.00	$0.00	$210,398.00				$210,398.00	
2	2.13	FACILITIES IMPROVEMENT/SAFETY & SECURITY	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$0.00	$10,000,000.00	$10,000,000.00				$10,000,000.00	
2	2.14	SCHOOL CONNECTEDNESS	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$1,672,989.00	$0.00	$1,672,989.00				$1,672,989.00	
3	3.1	LCFF BASE	All	No				July 1, 2024 - June 30, 2025	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.2	PARENT EDUCATION & RESOURCE ACCESS	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$675,639.00	$86,000.00	$761,639.00				$761,639.00	
3	3.3	COMMUNICATION, OUTREACH, FEEDBACK	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$118,948.00	$35,000.00	$153,948.00				$153,948.00	
3	3.4	SOCIAL MEDIA AND WEBSITE PUBLIC OUTREACH	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$171,596.00	$0.00	$171,596.00				$171,596.00	
4	4.1	LCFF Base	All	No				July 1, 2024 - June 30, 2025	$8,374,926.00	$0.00	$8,374,926.00				$8,374,926.00	
4	4.2	SUPPLEMENTAL PROGRAMS	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$0.00	$25,000.00	$25,000.00				$25,000.00	
4	4.3	LCFF Base - calculated in Action 1	All	No				July 1, 2024 -	$0.00	$0.00	$0.00				$0.00	

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
								June 30, 2025								
4	**4.4**	IT Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$0.00	$3,760,000.00	$3,760,000.00				$3,760,000.00	
5	**5.1**	CLASSROOM ACADEMIC NTERVENTIONS	Homeless, Foster, Black, English Learner, Hispanic, Students with Disabilities and Socio-economically Disadvantaged All Students with Disabilities	No				July 1, 2024 - June 30, 2025	$280,000.00	$0.00		$280,000.00			$280,000.00	
5	**5.2**	TUTORING	English Learner, Hispanic, and Socio-economically Disadvantaged All Students with Disabilities	No				July 1, 2024 - June 30, 2025	$120,000.00	$0.00		$120,000.00			$120,000.00	
5	**5.3**	PROFESSIONAL DEVELOPMENT	English Learners All Students with Disabilities	No				July 1, 2024 - June 30, 2025	$88,411.00	$0.00		$88,411.00			$88,411.00	
5	**5.4**	ATTENDANCE COORDINATOR	Homeless, Foster, Hispanic, Black, White, English Learner, Special Education, and Socio-economically Disadvantaged All Students with Disabilities	No				July 1, 2024 - June 30, 2025	$26,000.00	$0.00		$26,000.00			$26,000.00	
5	**5.5**	LITERACY SUPPORT	Homeless, Foster, Hispanic, Black, White, English Learner, Special Education, and Socio-economically Disadvantaged All Students with Disabilities	No				July 1, 2024 - June 30, 2025	$28,500.00	$0.00		$28,500.00			$28,500.00	

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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
5	**5.6**	SCHOOL CONNECTEDNESS	Hispanic, Foster Youth, Socio-economically Disadvantaged All Students with Disabilities	No				July 1, 2024 - June 30, 2025	$28,656.00	$0.00		$28,656.00			$28,656.00	

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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
$397,996,794	$77,068,099	19.364%	6.175%	25.539%	$117,068,099.00	0.000%	29.414 %	**Total:**	$117,068,099.00
								LEA-wide Total:	$112,527,347.00
								Limited Total:	$1,089,032.00
								Schoolwide Total:	$89,812,152.62

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	LOWER STUDENT TO TEACHER RATIO FOR MASTERY	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$8,000,000.00	
1	1.3	ELD, AVID, BILINGUAL CLASS SIZE REDUCTION	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$4,265,252.00	
1	1.4	REDUCTION OF COUNSELOR CASELOAD, PORTION OF COUNSELOR, AND ADDITIONAL FTE FOR PAH	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: All schools and additional counselor for PAH	$7,402,131.00	
1	1.5	DISTRICT TEACHERS ON SPECIAL ASSIGNMENT	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,757,757.00	
1	1.6	BILINGUAL TESTERS	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,089,032.00	
1	1.7	COLLEGE AND CAREER EDUCATION TEACHERS	Yes	LEA-wide Schoolwide	English Learners Foster Youth	All Schools Grades 7-12	$4,323,415.00	

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Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
1	1.8	EXTENDED HOURS OF OPERATION-LIBRARIES AND MEDIA CENTERS	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$265,248.00	
1	1.9	AVID PROGRAM - TEACHER ON SPECIAL ASSIGNMENT AND TUTORS	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$6,989,270.00	
1	1.10	ASSISTANT PRINCIPALS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,096,991.00	
1	1.11	DISTRICT COUNSELORS ON SPECIAL ASSIGNMENT	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$198,149.00	
1	1.12	SUPPLEMENTAL INSTRUCTIONAL MATERIALS	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$19,446,781.41	
1	1.13	SITE INTERVENTION FUNDS	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,500,000.00	
1	1.14	SUMMER SCHOOL	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$6,200,000.00	
1	1.15	SITE LEVEL PROFESSIONAL DEVELOPMENT - PLC PULL OUT DAYS	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$700,000.00	
1	1.16	RESEARCH AND EVALUATION STAFF	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$847,673.00	
1	1.17	COLLEGE AND CAREER READINESS ACTIVITIES	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$69,480.00	
1	1.18	OFFICE OF STATE AND FEDERAL PROGRAMS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,213,523.00	
1	1.19	COUNSELOR SUPPORT FOR SUMMER SCHOOL, CREDIT/LEARNING	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: All High Schools	$2,927,602.00	

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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 (%)
		RECOVERY AND ACCELERATION COACHES, AND INTERSESSION				9-12		
1	1.20	INTERNATIONAL BACCALAUREATE COORDINATORS	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BVM, BVH, CPM, and CPH 7-12	$483,167.00	
1	1.21	FLAGS COORDINATOR	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Hilltop High 9-12	$47,768.00	
1	1.22	SUPPLEMENTAL LIBRARY SUPPLIES	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$24,500.00	
1	1.23	STEAM PROGRAM	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: All High Schools 9-12	$151,986.00	
1	1.24	ADVANCED PLACEMENT AND INTERNATIONAL BACCALAUREATE TEST SUBSIDY	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All High School 9-12	$350,000.00	
1	1.25	PRELIMINARY SCHOLASTIC APTITUDE TEST (PSAT)	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All High Schools 9-12	$200,000.00	
1	1.26	SUPPLEMENTAL LIBRARY BOOKS	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$342,770.00	
1	1.27	PROFESSIONAL DEVELOPMENT SUBSTITUTES	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$90,000.00	
1	1.28	SCPA COORDINATOR	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Chula Vista High and Chula Vista Middle 7-12	$167,603.00	
1	1.30					Specific Schools: CVH and CVM		
1	1.31	PROFESSIONAL DEVELOPMENT	Yes	LEA-wide	English Learners Foster Youth	All Schools	$95,000.00	

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Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
1	1.32	SCHOOL LEADERSHIP TEAMS - PROFESSIONAL DEVELOPMENT	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,000.00	
1	1.33	SUBSTITUTE PAY DIFFERENTIAL	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000,000.00	
1	1.34	GRADUATION LIASION	Yes	LEA-wide	English Learners Foster Youth Low Income		$99,432.00	
2	2.2	STUDENT RE-ENGAGMENT AND OUTREACH	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: CPH, CPM, CVH, CVM, HTH, HTM,GJ, MOH, MOM, MVH, MVA, NCM, PH SOH, SOM, SUHI, SYH, MVA 7-12	$705,693.00	
2	2.3	CULTURE OF EQUITY AND INCLUSION	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$10,953,167.00	
2	2.4	SCHOOL SAFETY	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,331,793.38	
2	2.5	STUDENT ENGAGEMENT AND INCLUSION	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$3,597,713.21	
2	2.6	MENTAL HEALTH AND SOCIAL-EMOTIONAL SUPPORT	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$3,304,708.00	
2	2.7	PHSYCIAL HEALTH AND WELLBEING	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$3,873,738.00	
2	2.8	MULTI TIERED SYSTEMS OF SUPPORT (MTSS)	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools and Granger Junior High 7-8 for all Middle	$696,686.00	

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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 (%)
						Schools & 7-9 Granger Junior High		
2	2.9	CLEAN AND SAFE PHYSICAL ENVIRONMENTS	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$24,500.00	
2	2.10	STUDENT MENTAL HEALTH SUPPORT	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$355,000.00	
2	2.11	CRISIS RESPONSE AND PROFESSIONAL DEVELOPMENT	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	
2	2.12	HOMELESS/FOSTER RESOURCES AND OUTREACH	Yes	LEA-wide Schoolwide	Foster Youth	All Schools	$210,398.00	
2	2.13	FACILITIES IMPROVEMENT/SAFETY & SECURITY	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000,000.00	
2	2.14	SCHOOL CONNECTEDNESS	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,672,989.00	
3	3.2	PARENT EDUCATION & RESOURCE ACCESS	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$761,639.00	
3	3.3	COMMUNICATION, OUTREACH, FEEDBACK	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$153,948.00	
3	3.4	SOCIAL MEDIA AND WEBSITE PUBLIC OUTREACH	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$171,596.00	
4	4.2	SUPPLEMENTAL PROGRAMS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,000.00	
4	4.4	IT Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,760,000.00	

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2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$398,954,784.00	$376,971,127.69

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**	LCFF BASE	No	$266,037,261.00	$266,999,791
1	**1.2**	LOWER STUDENT TO TEACHER RATIO FOR MASTERY	Yes	$15,345,500.00	$11,246,518.70
1	**1.3**	ELD, AVID, BILINGUAL CLASS SIZE REDUCTION	Yes	$3,930,044.00	$3,574,514.34
1	**1.4**	REDUCTION OF COUNSELOR CASELOAD, PORTION OF COUNSELOR, AND ADDITIONAL FTE FOR AVA, OSS, AND PAH	Yes	$7,491,029.00	$8,239,332.14
1	**1.5**	DISTRICT TEACHERS ON SPECIAL ASSIGNMENT	Yes	$1,617,102.00	$1,090,422.80
1	**1.6**	BILINGUAL TESTERS	Yes	$996,601.00	$900,553.14
1	**1.7**	COLLEGE AND CAREER EDUCATION TEACHERS	Yes	$5,337,562.00	$4,227,232.17
1	**1.8**	EXTENDED HOURS OF OPERATION-LIBRARIES AND MEDIA CENTERS	Yes	$216,000.00	$187,335.61
1	**1.9**	AVID PROGRAM - TEACHER ON SPECIAL ASSIGNMENT AND TUTORS	Yes	$3,589,257.00	$4,634,990.78
1	**1.10**	ASSISTANT PRINCIPALS	Yes	$3,198,809.00	$5,707,961.08

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Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	DISTRICT COUNSELORS ON SPECIAL ASSIGNMENT	No	$0.00	$0.00
1	1.12	SUPPLEMENTAL INSTRUCTIONAL MATERIALS	Yes	$13,605,836.00	$5,362,542.34
1	1.13	SITE INTERVENTION FUNDS	Yes	$2,298,419.00	$925,979.50
1	1.14	SUMMER SCHOOL	Yes	$4,200,021.00	$3,983,950.94
1	1.15	SITE LEVEL PROFESSIONAL DEVELOPMENT - PLC PULL OUT DAYS	Yes	$300,000.00	$39,230.01
1	1.16	RESEARCH AND EVALUATION STAFF	Yes	$798,527.00	$562,384.92
1	1.17	COLLEGE AND CAREER READINESS ACTIVITIES	Yes	$89,500.00	$175,173.03
1	1.18	OFFICE OF STATE AND FEDERAL PROGRAMS	Yes	$1,240,857.00	$730,907.62
1	1.19	COUNSELOR SUPPORT FOR SUMMER SCHOOL, CREDIT/LEARNING RECOVERY AND ACCELERATION COACHES, AND INTERSESSION	Yes	$2,644,613.00	$2,167,332.46
1	1.20	INTERNATIONAL BACCALAUREATE COORDINATORS	Yes	$275,920.00	$270,595.53
1	1.21	FLAGS COORDINATOR	Yes	$55,284.00	$53,779.79
1	1.22	SUPPLEMENTAL LIBRARY SUPPLIES	Yes	$24,500.00	$69,936.05
1	1.23	STEAM PROGRAM	Yes	$107,744.00	$13,138.67

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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	1.24	ADVANCED PLACEMENT AND INTERNATIONAL BACCALAUREATE TEST SUBSIDY	Yes	$350,000.00	$47,179.68
1	1.25	PRELIMINARY SCHOLASTIC APTITUDE TEST (PSAT)	Yes	$195,000.00	$0.00
1	1.26	SUPPLEMENTAL LIBRARY BOOKS	Yes	$282,968.00	$312,730.83
1	1.27	PROFESSIONAL DEVELOPMENT SUBSTITUTES FOR MATH AND SCIENCE TEACHERS	Yes	$90,000.00	$13,868.43
1	1.28	SCPA COORDINATOR	Yes	$177,426.00	$229,340.36
1	1.29	SUPPLIES FOR INTERNATIONAL BACCALAUREATE	Yes	$100,600.00	$352,454.13
1	1.30	SCPA SUPPLIES	Yes	$34,900.00	$53,651.66
1	1.31	PROFESSIONAL DEVELOPMENT	Yes	$95,000.00	$45,928.63
1	1.32	BILINGUAL TEACHER FOR LEARNING CENTERS AND LAUNCH ACADEMY	No	$0.00	
1	1.33	SCHOOL LEADERSHIP TEAMS - PROFESSIONAL DEVELOPMENT	Yes	$25,000.00	$3,000.00
2	2.1	LCFF Base	No	$27,181,083.00	$28,347,506
2	2.2	STUDENT RE-ENGAGMENT AND OUTREACH	Yes	$697,424.00	$723,939.21
2	2.3	CULTURE OF EQUITY AND INCLUSION	Yes	$11,508,754.00	$8,940,320.98
2	2.4	SCHOOL SAFETY	Yes	$287,582.00	$152,940.10

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Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	STUDENT ENGAGEMENT AND INCLUSION	Yes	$2,226,918.00	$3,696,251.27
2	2.6	MENTAL HEALTH AND SOCIAL-EMOTIONAL SUPPORT	Yes	$3,494,715.00	$427,650.12
2	2.7	PHYSICAL HEALTH AND WELLBEING	Yes	$3,467,677.00	$1,922,020.86
2	2.8	RESTORATIVE PRACTICES (MS)	Yes	$666,559.00	$682,321.61
2	2.9	CLEAN AND SAFE PHYSICAL ENVIRONMENTS	Yes	$24,500.00	$24,500
2	2.10	STUDENT MENTAL HEALTH SUPPORT	Yes	$352,586.00	$123,688.25
2	2.11	CRISIS RESPONSE AND PROFESSIONAL DEVELOPMENT	Yes	$100,000.00	$230,000.00
2	2.12	HOMELESS/FOSTER RESOURCES AND OUTREACH	Yes	$89,855.00	$89,854.67
2	2.13	Facilities Improvement /Safety and Security	Yes	$5,000,000.00	$39,780.38
3	3.1	LCFF BASE	No	$0.00	$0.00
3	3.2	PARENT EDUCATION & RESOURCE ACCESS	Yes	$707,920.00	$589,820.39
3	3.3	COMMUNICATION, OUTREACH, FEEDBACK	Yes	$35,000.00	$4,200.00
3	3.4	SOCIAL MEDIA AND WEBSITE PUBLIC OUTREACH	Yes	$158,143.00	$170,031.51

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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)
4	**4.1**	LCFF Base	No	$7,979,725.00	$8,581,546
4	**4.2**	SUPPLEMENTAL PROGRAMS	Yes	$200,063.00	$0.00
4	**4.3**	LCFF Base - calculated in Action 1	No	$25,000	$3,000.00

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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)
$77,459,728	$97,731,715.00	$73,531,842.23	$24,199,872.77	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	1.2	LOWER STUDENT TO TEACHER RATIO FOR MASTERY	Yes	$15,345,500.00	$11,246,518.70		
1	1.3	ELD, AVID, BILINGUAL CLASS SIZE REDUCTION	Yes	$3,930,044.00	$3,574,514.34		
1	1.4	REDUCTION OF COUNSELOR CASELOAD, PORTION OF COUNSELOR, AND ADDITIONAL FTE FOR AVA, OSS, AND PAH	Yes	$7,491,029.00	$8,239,332.14		
1	1.5	DISTRICT TEACHERS ON SPECIAL ASSIGNMENT	Yes	$1,617,102.00	$1,090,422.80		
1	1.6	BILINGUAL TESTERS	Yes	$996,601.00	$900,553.14		
1	1.7	COLLEGE AND CAREER EDUCATION TEACHERS	Yes	$5,337,562.00	$4,227,232.17		
1	1.8	EXTENDED HOURS OF OPERATION-LIBRARIES AND MEDIA CENTERS	Yes	$216,000.00	$187,335.61		
1	1.9	AVID PROGRAM - TEACHER ON SPECIAL ASSIGNMENT AND TUTORS	Yes	$3,589,257.00	$4,634,990.78		
1	1.10	ASSISTANT PRINCIPALS	Yes	$3,198,809.00	$5,707,961.08		
1	1.12	SUPPLEMENTAL INSTRUCTIONAL MATERIALS	Yes	$13,605,836.00	$5,855,099.88		

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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	1.13	SITE INTERVENTION FUNDS	Yes	$2,298,419.00	$925,979.50		
1	1.14	SUMMER SCHOOL	Yes	$4,200,021.00	$3,983,950.94		
1	1.15	SITE LEVEL PROFESSIONAL DEVELOPMENT - PLC PULL OUT DAYS	Yes	$300,000.00	$39,230.01		
1	1.16	RESEARCH AND EVALUATION STAFF	Yes	$798,527.00	$562,384.92		
1	1.17	COLLEGE AND CAREER READINESS ACTIVITIES	Yes	$89,500.00	$175,173.03		
1	1.18	OFFICE OF STATE AND FEDERAL PROGRAMS	Yes	$1,240,857.00	$730,907.62		
1	1.19	COUNSELOR SUPPORT FOR SUMMER SCHOOL, CREDIT/LEARNING RECOVERY AND ACCELERATION COACHES, AND INTERSESSION	Yes	$2,644,613.00	$2,167,332.46		
1	1.20	INTERNATIONAL BACCALAUREATE COORDINATORS	Yes	$275,920.00	$270,595.53		
1	1.21	FLAGS COORDINATOR	Yes	$55,284.00	$53,779.79		
1	1.22	SUPPLEMENTAL LIBRARY SUPPLIES	Yes	$24,500.00	$69,936.05		
1	1.23	STEAM PROGRAM	Yes	$107,744.00	$13,138.67		
1	1.24	ADVANCED PLACEMENT AND INTERNATIONAL BACCALAUREATE TEST SUBSIDY	Yes	$350,000.00	$47,179.68		
1	1.25	PRELIMINARY SCHOLASTIC APTITUDE TEST (PSAT)	Yes	$195,000.00	$0		
1	1.26	SUPPLEMENTAL LIBRARY BOOKS	Yes	$282,968.00	$312,730.83		
1	1.27	PROFESSIONAL DEVELOPMENT	Yes	$90,000.00	$13,868.43		

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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)
		SUBSTITUTES FOR MATH AND SCIENCE TEACHERS					
1	1.28	SCPA COORDINATOR	Yes	$177,426.00	$229,340.36		
1	1.29	SUPPLIES FOR INTERNATIONAL BACCALAUREATE	Yes	$100,600.00	$352,454.13		
1	1.30	SCPA SUPPLIES	Yes	$34,900.00	$53,651.66		
1	1.31	PROFESSIONAL DEVELOPMENT	Yes	$95,000.00	$45,928.63		
1	1.33	SCHOOL LEADERSHIP TEAMS - PROFESSIONAL DEVELOPMENT	Yes	$25,000.00	$3,000		
2	2.2	STUDENT RE-ENGAGMENT AND OUTREACH	Yes	$697,424.00	$723,939.21		
2	2.3	CULTURE OF EQUITY AND INCLUSION	Yes	$11,508,754.00	$8,940,320.98		
2	2.4	SCHOOL SAFETY	Yes	$287,582.00	$152,940.10		
2	2.5	STUDENT ENGAGEMENT AND INCLUSION	Yes	$2,226,918.00	$3,696,251.27		
2	2.6	MENTAL HEALTH AND SOCIAL-EMOTIONAL SUPPORT	Yes	$3,494,715.00	$427,650.12		
2	2.7	PHYSICAL HEALTH AND WELLBEING	Yes	$3,467,677.00	$1,922,020.86		
2	2.8	RESTORATIVE PRACTICES (MS)	Yes	$666,559.00	$682,321.61		
2	2.9	CLEAN AND SAFE PHYSICAL ENVIRONMENTS	Yes	$24,500.00	$24,500.00		
2	2.10	STUDENT MENTAL HEALTH SUPPORT	Yes	$352,586.00	$123,688.25		
2	2.11	CRISIS RESPONSE AND PROFESSIONAL DEVELOPMENT	Yes	$100,000.00	$230,000.00		

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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	2.12	HOMELESS/FOSTER RESOURCES AND OUTREACH	Yes	$89,855.00	$89,854.67		
2	2.13	Facilities Improvement /Safety and Security	Yes	$5,000,000.00	$39,780.38		
3	3.2	PARENT EDUCATION & RESOURCE ACCESS	Yes	$707,920.00	$589,820.39		
3	3.3	COMMUNICATION, OUTREACH, FEEDBACK	Yes	$35,000.00	$4,200.00		
3	3.4	SOCIAL MEDIA AND WEBSITE PUBLIC OUTREACH	Yes	$158,143.00	$170,031.51		
4	4.2	SUPPLEMENTAL PROGRAMS	Yes	$200,063.00	0.00		

To Add a Row: Click "Add Row."
To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

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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)
$406,986,619	$77,459,728	5.21%	24.242%	$73,531,842.23	0.000%	18.067%	$25,131,888.62	6.175%

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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*

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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.

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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.

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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).

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- 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.

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- 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

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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.

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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.

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- 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.

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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.

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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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.

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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.

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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.

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- 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.

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- 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).

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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

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- 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.

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- 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.

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- 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.

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    - 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).

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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.

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- **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

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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.

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- **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)**

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- 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 %)**

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- 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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