LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Campbell Union High School District
CDS Code: 43694010000000
School Year: 2024-25
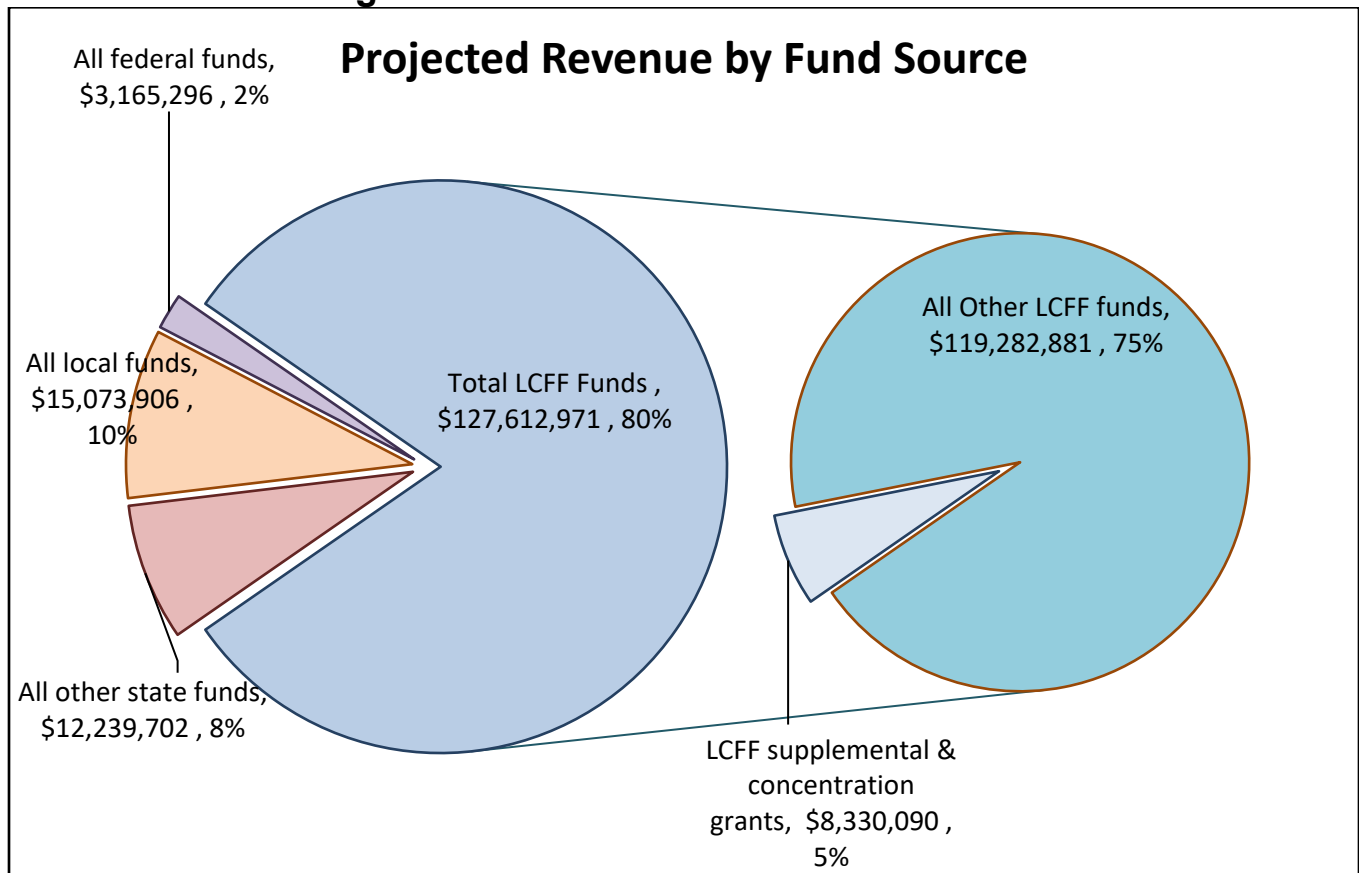LEA contact information:
Dr. Robert Bravo
Superintendent
rbravo@cuhsd.org
408.371.0960

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

All federal funds, $3,165,296 , 2%
All local funds, $15,073,906 , 10%
All other state funds, $12,239,702 , 8%
Total LCFF Funds , $127,612,971 , 80%
All Other LCFF funds, $119,282,881 , 75%
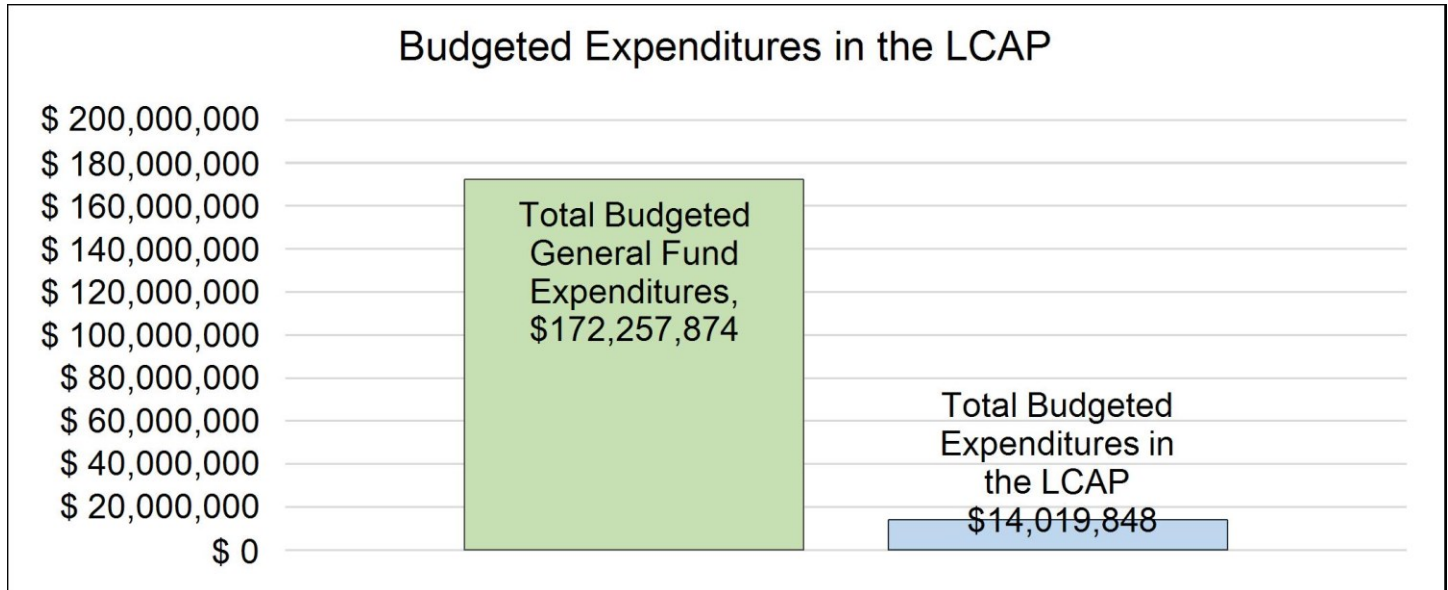LCFF supplemental & concentration grants, $8,330,090 , 5%

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

The text description for the above chart is as follows: The total revenue projected for Campbell Union High School District is $158,091,875, of which $127,612,971 is Local Control Funding Formula (LCFF), $12,239,702 is other state funds, $15,073,906 is local funds, and $3,165,296 is federal funds. Of the $127,612,971 in LCFF Funds, $8,330,090 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $172,257,874	Total Budgeted Expenditures in the LCAP $14,019,848

Chart y-axis values: $200,000,000 / $180,000,000 / $160,000,000 / $140,000,000 / $120,000,000 / $100,000,000 / $80,000,000 / $60,000,000 / $40,000,000 / $20,000,000 / $0

This chart provides a quick summary of how much Campbell Union High School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Campbell Union High School District plans to spend $172,257,874 for the 2024-25 school year. Of that amount, $14,019,848 is tied to actions/services in the LCAP and $158,238,026 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

This plan focuses primarily on District priorities and initiatives that target services towards English learners, low-income students, and foster youth.

This plan does not include the majority of regular staffing expenses, such as the salaries for general education teachers and other certificated staff members, classified staff members including paraeducators and aides, school administrators, and or other managerial staff members. This plan also does not include costs related to classroom materials, facilities, transportation, operations, or maintenance.

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

In 2024-25, Campbell Union High School District is projecting it will receive $8,330,090 based on the enrollment of foster youth, English learner, and low-income students. Campbell Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Campbell Union High School District plans to spend $8,532,224 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

□ Total Budgeted Expenditures for High Needs Students in the LCAP — $8,421,900

□ Actual Expenditures for High Needs Students in LCAP — $8,020,795
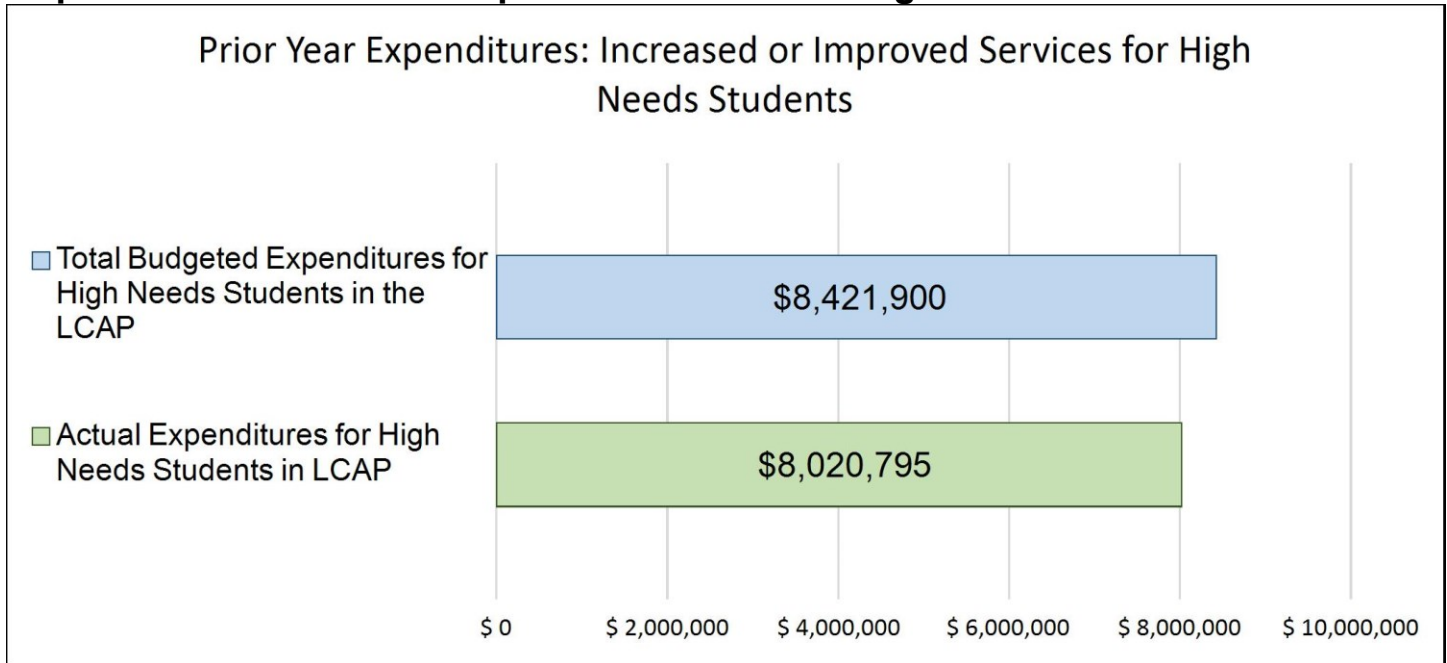
This chart compares what Campbell Union High School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Campbell Union High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Campbell Union High School District's LCAP budgeted $8,421,900 for planned actions to increase or improve services for high needs students. Campbell Union High School District actually spent $8,020,795 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-401,105 had the following impact on Campbell Union High School District's ability to increase or improve services for high needs students:

There was a shortfall in estimated expenditures by $401,105 due to offering AVID courses at only three school sites, staffing turnover and new hires in community engagement and social worker positions, less use of translation services than was anticipated, fewer expenditures for site-based college readiness activities such as field trips than were anticipated, and fewer expenditures for diversity-based recruiting than were anticipated.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Campbell Union High School District	Dr. Robert Bravo Superintendent	rbravo@cuhsd.org 408.371.0960

Goals and Actions

Goal

Goal #	Description
1	To provide students with equitable access to technology, culturally relevant and rigorous curriculum and instruction, and supported learning that lead to mastery of the content standards.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 1B. Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home Data Source: School Accountability Report Card	(2019-20) 0/0.0%	(2021-22) 0/0%	(2022-2023) 0/0%	(2023-2024) 0/0% MET	0/0.0%
State Priority 1A. Number/percentage of misassignments of teachers of English learners, total teacher misassignments, and vacant teacher positions Data Source: School Accountability Report Card	(2019-20) Misassignments of teachers of English learners = 0/0.0% Total teacher misassignments = 0/0.0% Vacant teacher positions = 0/0%	(2020-21) Misassignments of teachers of English learners = 10.1/2.7% Total teacher misassignments = 10.4/2.8% Vacant teacher positions = 0/0%	(2021-2022) Misassignments of teachers of English learners = 9.0/2.3% Total teacher misassignments = 13.1/3.4% Vacant teacher positions = 0/0%	(2022-2023) Data not yet released by the CDE	Misassignments of teachers of English learners = 0/0.0% Total teacher misassignments = 0/0.0% Vacant teacher positions = 0/0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 1B. Number/percentage of students without access to their own Chromebook Data Source: CUHSD Technology Department Reports	(2019-20) 0/0.0%	(2021-22) 0/0.0%	(2022-2023) 0/0.0%	(2023-2024) 0/0.0% MET	0/0.0%
State Priority 1C. Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies) Data Source: School Accountability Report Card	(2020-21) 3	(2021-22) 0	(2022-2023) 0	(2023-2024) 2 NOT MET	0
State Priority 2A. Percentage of responses on the CA School Dashboard Implementation of State Standard Self-Reflection Tool rated at least 3 (initial Implementation) or above	(2020-21) 14 out of 23 (61%)	(2021-22) 12 out of 23 (52%)	(2022-2023) 21 out of 23 (91%)	(2023-2024) 23 out of 23 (100%) MET	18 out of 23 (78%)
State Priority 2B. CAASPP Percent	(2018-19) English learners: 13%	(2020-21) English learners: 19%	(2021-22) English learners: 7%	(2022-23) English learners: 3%	English learners: 23%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Meets/Exceeds (EAP Conditionally College Ready) in English language arts: • English learners • Redesignated Fluent English Proficient	Redesignated Fluent-English Proficient: 60%	Redesignated Fluent-English Proficient: 70%	Redesignated Fluent-English Proficient: 67%	Redesignated Fluent-English Proficient: 64% NOT MET	Redesignated Fluent-English Proficient: 65%
State Priority 4A. CA School Dashboard Academic Indicator - English Language Arts and math distance from standard	(2018-19) English language arts distance from standard All Students: +49.6 English Learners: -82.3 Foster Youth: Not available Homeless: -57.5 Socioeconomically Disadvantaged: -7.7 Students with Disabilities: -93.1 African American: -1.4 American Indian or Alaska Native: Not available Asian: +116.4 Filipino: +61.6 Hispanic: -4.9	(2020-21) Note: CAASPP accountability requirements were lifted for the 2020-2021 school year. English language arts distance from standard (79% of students tested in ELA) All Students: +74.1 English Learners: -102.7 Foster Youth: Not available Homeless: Not available Socioeconomically Disadvantaged: -10.9	(2021-22) English language arts distance from standard (95% of students tested in ELA) All Students: +58.7 English Learners: -77.5 Foster Youth: Not available Homeless: -54.6 Socioeconomically Disadvantaged: +0.9 Students with Disabilities: -94.3 African American: +2 American Indian or Alaska Native: Not available Asian: +125	(2022-23) English language arts distance from standard (94% of students tested in ELA) All Students: +48.8 English Learners: -99.7 Foster Youth: Not available Homeless: -181 Socioeconomically Disadvantaged: -11.3 Students with Disabilities: -97.6 African American: +6.7 American Indian or Alaska Native: Not available	English language arts distance from standard All Students: +59.6 English Learners: -46.8 Foster Youth: Not available Homeless: -28.2 Socioeconomically Disadvantaged: +9.1 Students with Disabilities: -54.9 African American: +13.9 American Indian or Alaska Native: Not available Asian: +119.2 Filipino: +61.7

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Native Hawaiian or Pacific Islander: Not available White: +68.3 Two or More Races: +89.4 Mathematics distance from standard All Students: -10.6 English Learners: -134.1 Foster Youth: Not available Homeless: -134 Socioeconomically Disadvantaged: -91.3 Students with Disabilities: -150.9 African American: -83.6 American Indian or Alaska Native: Not available Asian: 100.3 Filipino: -19.5 Hispanic: -90.4 Native Hawaiian or Pacific Islander: Not available White: +8.2 Two or More Races: +55.3	Students with Disabilities: -58.3 African American: +8.6 American Indian or Alaska Native: Not available Asian: +132.9 Filipino: +115.4 Hispanic or Latinx: +1.5 Native Hawaiian or Pacific Islander: Not available White: +96.9 Two or More Races: +90 Mathematics distance from standard (78% of students tested in math) All Students: +18.6 English Learners: -126.4 Foster Youth: Not available Homeless: Not Available Socioeconomically Disadvantaged: -75 Students with Disabilities: -116	Filipino: +76.3 Hispanic or Latinx: -1.7 Native Hawaiian or Pacific Islander: Not available White: +80.2 Two or More Races: +83.3 Mathematics distance from standard (94% of students tested in math) All Students: -16.7 English Learners: -154.7 Foster Youth: Not available Homeless: -145.8 Socioeconomically Disadvantaged: -97.8 Students with Disabilities: -168.9 African American: -102.9 American Indian or Alaska Native: Not available Asian: +101.9 Filipino: -18.3 Hispanic or Latinx: -108.1	Asian: +124.7 Filipino: +70.2 Hispanic or Latinx: -35 Native Hawaiian or Pacific Islander: +0.5 White: +74 Two or More Races: +100.6 NOT MET for 7 groups MET for 4 groups: Asian, Filipino, White, and Two or More Races Mathematics distance from standard (92% of students tested in math) All Students: -21.1 English Learners: -173.1 Foster Youth: Not available Homeless: -242.3 Socioeconomically Disadvantaged: -107.3 Students with Disabilities: -168.1 African American: -95.6	Hispanic: +11.2 Native Hawaiian or Pacific Islander: Not available White: +68.7 Two or More Races: +90.9 Mathematics distance from standard All Students: -0.6 English Learners: -100.7 Foster Youth: Not available Homeless: -100.7 Socioeconomically Disadvantaged: -68.6 Students with Disabilities: -113.3 African American: -62.9 American Indian or Alaska Native: Not available Asian: +105.3 Filipino: -14.8 Hispanic: -68.0 Native Hawaiian or Pacific Islander: Not available White: +8.6 Two or More Races: +58.1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		African American: -66.4 American Indian or Alaska Native: Not available Asian: +115.1 Filipino: +19 Hispanic or Latinx: -73.5 Native Hawaiian or Pacific Islander: Not available White: +35.4 Two or More Races: +49.5	Native Hawaiian or Pacific Islander: Not available White: +8.7 Two or More Races: +14.3	American Indian or Alaska Native: Not available Asian: +96.4 Filipino: -18.2 Hispanic or Latinx: -131.8 Native Hawaiian or Pacific Islander: Not available White: +15 Two or More Races: +35 NOT MET - Most groups MET - White	
State Priority 4C. CA School Dashboard English Learner Progress Indicator - percentage of English learners making progress towards English language proficiency	(2019-20) 52.4%	(2020-21) CA School Dashboard Indicator not reported. 35.5% Level 3 (Moderately Developed) 15.3% Level 4 (Well Developed) Total: 45.8% Level 3 or 4	(2021-22) 52.9%	(2022-23) 59.1% MET	57.4%
State Priority 4D. English learner reclassification rate	(2019-20) 44.5%	(2020-21) 31.1%	(2021-22) 34.8%	(2022-23) 43.8% NOT MET, progress made	49.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 7C. Percentage of students with disabilities that are in regular class more than 80.0% of the time Data Source: SIRAS special education data	(2020-21) 54%	(2021-22) 50.7%	(2022-2023) 53.4%	(2023-2024) 53.8% NOT MET	60.0%

Goal Analysis

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

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

A description of the implementation for each action item for Goal 1 is provided below.

1.1 Dyslexia curriculum adoption: This action has been delayed due to a lack of a model curriculum available to date, and the next steps are for the Special Education Department to convene a group of teachers to determine if this will be an embedded curriculum or a separate course, with the potential of a curriculum pilot in future years.
1.2 Online Tutoring Support: Discontinued in previous years. As stated in last year's plan, the online tutoring service was only offered for one year with COVID-19 recovery funds and is no longer available.
1.3 Foster and Homeless Youth Extended Learning Opportunities: This action item has shifted from a focus only on tutoring to prioritizing foster and homeless youth for credit recovery options and other academic support at school sites due to no utilization of the tutoring services offered to students.
1.4 Site Allocations of Targeted Support Funds: Fewer activities than anticipated were planned at school sites to use their funds. There were no specific required actions.
1.5 Bus Passes: Implemented as anticipated.
1.6 Staff Laptops: Implemented as anticipated.
1.7 Wifi Hotspots for Students: Implemented as anticipated.
1.8 Chromebooks for Students: Implemented as anticipated.
1.9 Learning Management System - Canvas: Implemented as anticipated.
1.10 Online Communication Tools - ParentSquare: Implemented as anticipated.

1.11 Adoption of New Curriculum - World Language: Implemented as anticipated.

1.12 English Language Development (ELD) Support Sections: Implemented as anticipated with ELD sections having lower than average student-to-teacher ratios.

1.13 Bilingual Aides: Implemented as anticipated.

1.14 Administrator Training on QTEL: Shifted to action item 1.21.

1.15 Multilingual Learner Teachers on Special Assignment (TOSA) and Administrator Support: Implemented as anticipated, with 4 full-time TOSAs and administrator support at each school site.

1.16 English Learner Program Management: Implemented as anticipated, with higher costs associated with this action due to higher benefits costs, and an additional .4 in staff support for newcomer enrollment, testing, and monitoring.

1.17 Updating the Multilingual Learner Master Plan (formerly the English Learner Master Plan): Implemented as anticipated.

1.18 Instructional Technology - Newsela: Implemented as anticipated with articles, translations, and scaffolded supports being utilized.

1.19 Instructional Technology - Mastery Connect: Implemented as anticipated with item banks being utilized.

1.20 Instructional Technology - Turn It In: Implemented as anticipated.

1.21 Professional Development for Quality Teaching of English Learners (QTEL): Implemented as anticipated and adding more training over the summer of 2024. Provided mandatory teacher training, which was new for our system and therefore increased costs to pay teachers hourly rates for the training. Bilingual Aides were also included, which was an expansion of who received training.

1.22 After-School Credit Recovery Support Courses: Implemented more than anticipated due to high demand across sites, with most school sites offering one or more after-school credit recovery options and working to shift toward an intervention-based model for within-semester opportunities for students to get back on track. Paid for with one-time State funds.

1.23 Online Training Modules in Multi-Tiered System of Supports: Implemented as anticipated. CUHSD Is partnering with Solution Tree for in-person live training on MTSS. This training is being paid for with CCEIS funds.

1.24 Summer Bridge for Incoming 9th-Graders: Branham High School offered this program, which was smaller than originally planned due to a shift to focus on an emerging multilingual bridge program.

1.25 Virtual Learning Academy Program: Offering the program, but discontinuing it after this current school year due to lower participation than was anticipated.

1.26 Educational Equity Audit and Blueprint: Completed in previous years. The Educational Audit and Blueprint process was completed as anticipated in the 2022-2023 school year with priority recommendations around enhancing standards-based culturally relevant and sustaining instruction and curriculum, updating the Multilingual Learner Master Plan, improving family engagement districtwide, ensuring students receive personalized academic planning inclusive of postsecondary options, and continuing an equity committee to monitor the implementation of the recommendations.

1.27 Development of Ethnic Studies Curriculum and Course: Implemented as anticipated with a Teacher on Special Assignment.

1.28 Instructional Materials and Supplies: Discontinued in previous years. This is now being handled by Action 1.8 and students get earbuds automatically with their Chromebooks.

1.29 English Language Development Curriculum Adoption: Implemented as anticipated.

1.30 State Seal of Civic Engagement: Implemented as anticipated with a partnership with UC Berkeley to facilitate a working group with teachers. Expenses are lower than anticipated due to slightly fewer teachers participating than estimated.

1.31 Emergent Multilingual Summer Bridge Program: Implemented as anticipated.

1.32 Homeless student materials and support: Implemented as anticipated.

1.33 Equity and Belonging Committee: Implemented as anticipated.

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.

A description of the expenditures for each action item for Goal 1 is provided below.

1.1 Dyslexia curriculum adoption: This action has been delayed due to a lack of a model curriculum available to date, and the next steps are for the Special Education Department to convene a group of teachers to determine if this will be an embedded curriculum or a separate course, with the potential of a curriculum pilot in future years.

1.2 Online Tutoring Support: Discontinued in previous years. As stated in last year's plan, the online tutoring service was only offered for one year with COVID-19 recovery funds and is no longer available.

1.3 Foster and Homeless Youth Extended Learning Opportunities: This action item has shifted from a focus only on tutoring to prioritizing foster and homeless youth for credit recovery options and other academic support at school sites due to no utilization of the tutoring services offered to students.

1.4 Site Allocations of Targeted Support Funds: Fewer activities than anticipated were planned at school sites to use their funds, resulting in lower expenditures than estimated. There were no specific required actions.

1.5 Bus Passes: Expenditures are as anticipated.

1.6 Staff Laptops: Expenditures are lower than were estimated due to service cost increases not being as high as anticipated.

1.7 Wifi Hotspots for Students: Expenditures are lower than anticipated due to fewer students needing wifi at home than were estimated.

1.8 Chromebooks for Students: Expenditures are slightly higher due to upgraded Chromebook models.

1.9 Learning Management System - Canvas: Expenditures are as anticipated.

1.10 Online Communication Tools - ParentSquare: Expenditures are as anticipated.

1.11 Adoption of New Curriculum - World Language: Books arrived in June of 2022, and the district had to recognize the expense in 2022-2023.

1.12 English Language Development (ELD) Support Sections: Implementing as anticipated with slightly lower costs due to staff turnover.

1.13 Bilingual Aides: Expenditures as anticipated with slightly higher costs than originally estimated due to increases in benefits costs.

1.14 Administrator Training on QTEL: Shifted to action item 1.21.

1.15 Multilingual Learner Teachers on Special Assignment (TOSA) and Administrator Support: Lower expenditures than anticipated due to the hiring of new staff to our district with lower seniority than average.

1.16 English Learner Program Management: Implemented as anticipated, with higher costs associated with this action due to higher benefits costs, and an additional .4 in staff support for newcomer enrollment, testing, and monitoring.

1.17 Updating the Multilingual Learner Master Plan (formerly the English Learner Master Plan): Implementing as anticipated with slightly higher costs to partner with WestEd.

1.18 Instructional Technology - Newsela: Expenditures are as anticipated.

1.19 Instructional Technology - Mastery Connect: Expenditures are as anticipated on the item banks that support mastery-based assessment and learning.

1.20 Instructional Technology - Turn It In: Expenditures are as anticipated.

1.21 Professional Development for Quality Teaching of English Learners (QTEL): Implementing as anticipated and adding more training over the summer of 2024. Provided mandatory teacher training, which was new for our system and therefore increased costs to pay teachers hourly rates for the training. Bilingual Aides were also included, which was an expansion of who received training.
1.22 After-School Credit Recovery Support Courses: Implementing more than anticipated due to high demand across sites, with most school sites offering one or more after school credit recovery options. Additionally, Bilingual Aides are being included in these offerings. Paid for with one-time State funds.
1.23 Online Training Modules in Multi-Tiered System of Supports: Implementing as anticipated. CUHSD Is partnering with Solution Tree with an increase in costs for in-person live training on MTSS. This training is being paid for with CCEIS funds.
1.24 Summer Bridge for Incoming 9th-Graders: Branham High School offered this program, which was smaller than originally planned due to a shift to focus on emerging multilingual bridge program
1.25 Virtual Learning Academy Program: Lower costs due to lower participation levels than were estimated.
1.26 Educational Equity Audit and Blueprint: Completed in previous years. The Educational Audit and Blueprint process was completed as anticipated in the 2022-2023 school year with priority recommendations around enhancing standards-based culturally relevant and sustaining instruction and curriculum, updating the Multilingual Learner Master Plan, improving family engagement districtwide, ensuring students receive personalized academic planning inclusive of postsecondary options, and continuing an equity committee to monitor the implementation of the recommendations.
1.27 Development of Ethnic Studies Curriculum and Course: Implementing as anticipated with a Teacher on Special Assignment.
1.28 Instructional Materials and Supplies: Discontinued in previous years. This is now being handled by Action 1.8 and students get earbuds automatically with their Chromebooks.
1.29 English Language Development Curriculum Adoption: Expenditures are as anticipated.
1.30 State Seal of Civic Engagement: Implementing as anticipated with a partnership with UC Berkeley to facilitate a working group with teachers. Expenses are lower than anticipated due to slightly fewer teachers participating than estimated.
1.31 Emergent Multilingual Summer Bridge Program: Spending as anticipated.
1.32 Homeless student materials and support: Spending as anticipated.
1.33 Equity and Belonging Committee: Spending is slightly less than anticipated due to a smaller group needing hourly compensation for attending the meetings.

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

Actions are grouped by topic where applicable below.

Access: These actions effectively supported socioeconomically disadvantaged students with transportation access issues and lack of access to technology at home to have access to school, curriculum, and instruction (State Priority 1B).
1.5 Bus Passes
1.7 Wifi Hotspots for Students

Educational Technology: With the exception of action 1.2, the items below have effectively supported staff and students in having access to modern technology to enable learning with relevant curriculum and instruction for all students. Actions 1.10 and 1.18 have additionally supported equity by enabling translated texts and in the case of Newsela, access to scaffolded materials.
1.2 Online Tutoring Support: This action item was ineffective due to low student participation and was discontinued.
1.6 Staff Laptops:
1.8 Chromebooks for Students
1.9 Learning Management System - Canvas
1.10 Online Communication Tools - ParentSquare
1.18 Instructional Technology - Newsela
1.19 Instructional Technology - Mastery Connect
1.20 Instructional Technology - Turn It In
1.28 Instructional Materials and Supplies

Emerging Multilingual Support: The action items below have been effective in supporting students toward better reclassification rates and progress on the CA School Dashboard English Learner Progress Indicator (State Priorities 4C and 4D).
1.12 English Language Development (ELD) Support Sections
1.13 Bilingual Aides
1.14 Administrator Training on QTEL: This action item was redundant and combined with action 1.21.
1.15 Multilingual Learner Teachers on Special Assignment (TOSA) and Administrator Support
1.16 English Learner Program Management
1.17 Updating the Multilingual Learner Master Plan (formerly the English Learner Master Plan)
1.21 Professional Development for Quality Teaching of English Learners (QTEL)
1.29 English Language Development Curriculum Adoption
1.31 Emergent Multilingual Summer Bridge Program

Educational Equity: The action items below have been effective in supporting the District to develop new LCAP goals and hone in on issues related to culturally relevant and rigorous curriculum and instruction. Additionally, these action items support work to address equity in student learning outcomes, such as persistent achievement gaps in the CAASPP assessment results (State Priority 4A).
1.26 Educational Equity Audit and Blueprint
1.27 Development of Ethnic Studies Curriculum and Course
1.33 Equity and Belonging Committee

Interventions: The multiple structures in place have been effective in helping students with learning loss due to COVID-19 and recover credits during the school year as well as during summer school. Tutoring services have also been available for students who need it. Training in Multi-Tiered Systems of Support has become more important and effective as it has shifted to more in-person training opportunities for staff.
1.22 After-School Credit Recovery Support Courses
1.23 Online Training Modules in Multi-Tiered System of Supports
1.24 Summer Bridge for Incoming 9th-Graders
1.32 Homeless student materials and support

1.3 Foster and Homeless Youth Extended Learning Opportunities
1.4 Site Allocations of Targeted Support Funds

1.1 Dyslexia curriculum adoption: This action is still under development due to a lack of a model curriculum available to date, and therefore, effectiveness cannot be determined at this time. Moving forward, the Special Education Department will be piloting a reading intervention program that will support students with dyslexia, among other accessibility and learning needs (new LCAP action 1.2).

1.11 Adoption of New Curriculum - World Language: This action has effectively supported the goal of supporting culturally relevant instruction and curriculum.

1.30 State Seal of Civic Engagement: This action has effectively supported the steps needed to establish local criteria for recognition of student civic engagement.

1.25 Virtual Learning Academy Program: This action was initially effective in supporting students to access instruction remotely during and after COVID-19 school closures, but has dwindled in enrollment and is being discontinued.

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

With the ending of this three-year cycle, CUHSD is aligning the new 2024-2025 LCAP with the Equity Blueprint goal areas identified as a result of the Educational Equity Audit completed in partnership with WestEd. This is reflected in the 2024-2025 LCAP with Goal 1, which is more focused on access to standards-aligned and culturally relevant instruction and curriculum. Supports for emerging multilingual students will be separated out into a new Goal 2 moving forward.

Additionally, action items will be more focused on alignment with the Equity Blueprint and the CA School Dashboard. The previous Goal 1 actions included several that were developed in response to the COVID-19 school closures, specifically those related to educational technology. While these supports will continue, they are no longer directly related to the goal and metrics and, therefore, will not appear in the 2024-2025 LCAP.

Work on the Dyslexia curriculum and the State Seal of Civic Engagement will continue but, while important, will no longer appear in the LCAP because they are not directly related to the metrics or updated Goal 1. Interventions related to credit recovery will move to the new Goal 4, which is related to college and career readiness.

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

Goals and Actions

Goal

Goal #	Description
2	To offer multiple pathways for all students to succeed beyond high school, including flexible and extended programs and recovery options, enrichment, and experience-based opportunities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 4B. College Career Indicator - Percent of students college or career prepared (retired)	(2019-20) All Students: 59.5% English Learners: 24.7% Foster Youth: 18.8% Homeless: 27.3% Socioeconomically Disadvantaged: 40.7% Students with Disabilities: 11.4% African American: 34.0% American Indian or Alaska Native: Not Available Asian: 82.6% Filipino: 58.9% Hispanic or Latinx: 40.6% Native Hawaiian or Pacific Islander: 63.6% White: 66.9%	(2020-21) College/Career Indicator Not Available due to suspension of Dashboard due to COVID-19	(2021-22) College/Career Indicator Not Available		Metric retired due to a lack of College/Career Indicator in years 1 and 2. See updated indicator for State Priority 4B regarding A-G completion rates below.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Two or More Races: 74.7%				
State Priority 4E. Percent of pupils who have passed an advanced placement exam with a score of "3" or higher	(2019-20) 80% of AP tests with at least a 3 out of 5 26% of all students taking an AP test	(2020-21) 68% of AP tests with at least a 3 out of 5 26% of all students taking an AP test	(2021-22) 79% of AP tests with at least a 3 out of 5 26% of all students taking an AP test	(2022-23) 80% of AP tests with at least a 3 out of 5 30% of all students taking an AP test NOT MET	(2022-23) 83% of AP tests with at least a 3 out of 5 31% of all students taking an AP test
State Priority 4F. CAASPP Percent Meets/Exceeds (EAP Conditionally College Ready) in English language arts and math	(2018-19) English language arts All Students: 67.2% Students with disability: 15.1% Economically disadvantaged: 47.1% Reclassified fluent English proficient (RFEP): 62.6% English learner: 1.2% Black or African American: 47.7% American Indian or Alaska Native: Not available Asian: 85.1% Filipino: 77.3% Hispanic or Latinx: 49.5%	(2020-21) English language arts All Students: 74.9% Students with disability: 31.9% Economically disadvantaged: 49.0% Reclassified fluent English proficient (RFEP): 69.6% English learner: 19.1% Black or African American: 52.4% American Indian or Alaska Native: Not available Asian: 87.7% Filipino: 91.9%	(2021-22) English language arts All Students: 70.0% Students with disability: 24.2% Economically disadvantaged: 53.5% Reclassified fluent English proficient (RFEP): 66.5% English learner: 7.7% Black or African American: 51.0% American Indian or Alaska Native: Not available Asian: 89.4% Filipino: 80.4% Hispanic or Latinx: 51.2%	(2022-23) English language arts All Students: 68.2% Students with disability: 21.6% Economically disadvantaged: 49.5% Reclassified fluent English proficient (RFEP): 64.1% English learner: 3.5% Black or African American: 65.3% American Indian or Alaska Native: Not available Asian: 90.0% Filipino: 72.2% Hispanic or Latinx: 42.3%	(2022-23) English Language Arts All Students: 72.2% Students with disability: 29.4% Economically disadvantaged: 53.4% Reclassified fluent English proficient (RFEP): 65.0% English learner: 19.0% Black or African American: 53.8% American Indian or Alaska Native: Not available Asian: 85.7% Filipino: 77.6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Native Hawaiian or Pacific Islander: Not available White: 75.0% Two or more races: 82.7% Mathematics All Students: 47.4% Students with disability: 6% Economically disadvantaged: 21.3% Reclassified fluent English proficient (RFEP): 40.8% English learner: 6% Black or African American: 22.2% American Indian or Alaska Native: Not available Asian: 82.8% Filipino: 37.9% Hispanic or Latinx: 21% Native Hawaiian or Pacific Islander: Not available White: 55.1% Two or more races: 70.9%	Hispanic or Latinx: 56.2% Native Hawaiian or Pacific Islander: Not available White: 81.8% Two or more races: 79.8% Mathematics All Students: 55.6% Students with disability: 16.0% Economically disadvantaged: 27.6% Reclassified fluent English proficient (RFEP): 46.1% English learner: 12.5% Black or African American: 36.8% American Indian or Alaska Native: Not available Asian: 82.8% Filipino: 54.1% Hispanic or Latinx: 25.0% Native Hawaiian or Pacific Islander: Not available White: 63.0%	Native Hawaiian or Pacific Islander: Not available White: 78.8% Two or more races: 76.4% Mathematics All Students: 46.8% Students with disability: 8.9% Economically disadvantaged: 21.3% Reclassified fluent English proficient (RFEP): 35.7% English learner: 2.3% Black or African American: 18.8% American Indian or Alaska Native: Not available Asian: 81.8% Filipino: 43.5% Hispanic or Latinx: 18.5% Native Hawaiian or Pacific Islander: Not available White: 57.8% Two or more races: 57.3%	Native Hawaiian or Pacific Islander: 63.6% White: 78.7% Two or more races: 83.1% MET for 3 groups DID NOT MEET for 8 groups Mathematics All Students: 48.6% Students with disability: 8.3% Economically disadvantaged: 24.4% Reclassified fluent English proficient (RFEP): 41.4% English learner: 2.7% Black or African American: 24.5% American Indian or Alaska Native: Not available Asian: 81.4% Filipino: 52.9% Hispanic or Latinx: 17.0% Native Hawaiian or Pacific Islander: 33.3% White: 59.8%	Hispanic or Latinx: 55.2% Native Hawaiian or Pacific Islander: Not available White: 75.1% Two or more races: 83.2% Mathematics All Students: 52.4% Students with disability: 17.6% Economically disadvantaged: 29.1% Reclassified fluent English proficient (RFEP): 43.7% English learner: 17.6% Black or African American: 29.8% American Indian or Alaska Native: Not available Asian: 84.3% Filipino: 41.5% Hispanic or Latinx: 28.9% Native Hawaiian or Pacific Islander: Not available White: 55.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Two or more races: 65.3%		Two or more races: 62.5% MET for 2 groups DID NOT MEET for 9 groups	Two or more races: 71.8%
State Priority 5D. Cohort dropout rate	(2019-20) Overall: 3.6% English Learners: 12.0% Foster Youth: 12.5% Homeless Youth: 9.7% Students with Disabilities: 7.8% Socioeconomically Disadvantaged: 6.9% African American: 10.9% American Indian or Alaska Native: Not available Asian: 1.4% Filipino: 1.4% Hispanic or Latinx: 5.5% Pacific Islander: 0.0% Two or More Races: 3.4% White: 2.7%	(2020-21) Overall: 3.1% English Learners: 9.6% Foster Youth: Not available Homeless Youth: 4.8% Students with Disabilities: 5.8% Socioeconomically Disadvantaged: 4.9% African American: 3.0% American Indian or Alaska Native: Not available Asian: 0.8% Filipino: 2.3% Hispanic or Latinx: 5.5% Pacific Islander: 0.0% Two or More Races: 3.6% White: 1.9%	(2021-22) Overall: 2.9% English Learners: 8.6% Foster Youth: Not available Homeless Youth: 16.7% Students with Disabilities: 7.4% Socioeconomically Disadvantaged: 4.7% African American: 3.6% American Indian or Alaska Native: Not available Asian: 0.8% Filipino: 2.1% Hispanic or Latinx: 5.0% Pacific Islander: Not available Two or More Races: 1.1% White: 2.5%	(2022-23) Overall: 3.0% English Learners: 7.0% Foster Youth: Not available Homeless Youth: 13.5% Students with Disabilities: 6.5% Socioeconomically Disadvantaged: 3.7% African American: 3.7% American Indian or Alaska Native: Not available Asian: 0.5% Filipino: 2.2% Hispanic or Latinx: 4.3% Pacific Islander: Not available Two or More Races: 4.1% White: 2.8%	(2022-23) Overall: 2.7% English Learners: 9.7% Foster Youth: 10.1% Homeless Youth: 8.0% Students with Disabilities: 6.5% Socioeconomically Disadvantaged: 5.9% African American: 8.9% American Indian or Alaska Native: Not available Asian: 0.8% Filipino: 2.1% Hispanic or Latinx: 4.8% Pacific Islander: 0.0% Two or More Races: 1.1% White: 2.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				MET for 6 groups DID NOT MEET for 5 groups	
State Priority 5E. Graduation rate	(2019-20) Overall: 89.7% English Learners: 71.1% Foster Youth: 87.5% Homeless Youth: 67.7% Students with Disabilities: 70.6% Socioeconomically Disadvantaged: 83.0% African American: 87.0% American Indian or Alaska Native: Not available Asian: 95.9% Filipino: 91.9% Hispanic or Latinx: 84.0% Pacific Islander: 100.0% Two or More Races: 90.8% White: 92.6%	(2020-21) Overall: 89.6% English Learners: 68.8% Foster Youth: Not available Homeless Youth: 71.4% Students with Disabilities: 73.1% Socioeconomically Disadvantaged: 82.3% African American: 80.6% American Indian or Alaska Native: Not available Asian: 96.3% Filipino: 90.9% Hispanic or Latinx: 81.2% Pacific Islander: 93.3% Two or More Races: 91.1% White: 94.3%	(2021-22) Overall: 93.3% English Learners: 82.5% Foster Youth: Not available Homeless Youth: 70.8% Students with Disabilities: 78.9% Socioeconomically Disadvantaged: 89.2% African American: 94.6% American Indian or Alaska Native: Not available Asian: 97.1% Filipino: 91.5% Hispanic or Latinx: 87.7% Pacific Islander: Not available Two or More Races: 98.9% White: 95.4%	(2022-23) Overall: 92.6% English Learners: 82.8% Foster Youth: Not available Homeless Youth: 73.0% Students with Disabilities: 77.2% Socioeconomically Disadvantaged: 89.2% African American: 94.4% American Indian or Alaska Native: Not available Asian: 97.3% Filipino: 95.7% Hispanic or Latinx: 88.2% Pacific Islander: Not available Two or More Races: 92.8% White: 94.6%	(2022-23) Overall: 94.2% English Learners: 76.9% Foster Youth: 89.2% Homeless Youth: 74.3% Students with Disabilities: 76.5% Socioeconomically Disadvantaged: 85.8% African American: 88.8% American Indian or Alaska Native: 94% Asian: 97.1% Filipino: 91.5% Hispanic or Latinx: 86.5% Pacific Islander: 100.0% Two or More Races: 98.9% White: 95.4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				MET for 7 groups DID NOT MEET for 4 groups	
State Priority 7A. Percent of students enrolled in an AP or IB course Percent of students enrolled in a CTE course Percent of students enrolled in a dual enrollment course	(2020-21) AP or IB: 32.3% CTE: 33.8% Dual Enrollment: 7.2%	(2021-22) AP or IB Overall: 29% Socioeconomically disadvantaged: 17% English learners: 2% Students with disabilities: 3% African American: 23% Hispanic or Latinx: 15% CTE Overall: 38% Socioeconomically disadvantaged: 33% English learners: 20% Students with disabilities: 35% African American: 34% Hispanic or Latinx: 33% Dual Enrollment Overall: 3.0% Socioeconomically disadvantaged: 2.5% English learners: 0.3%	(2022-23) AP or IB Overall: 35.5% Socioeconomically disadvantaged: 21.8% English learners: 4.5% Students with disabilities: 5.0% African American: 25.2% Hispanic or Latinx: 19.3% CTE Overall: 42.9% Socioeconomically disadvantaged: 40.1% English learners: 27.3% Students with disabilities: 42.7% African American: 41.0% Hispanic or Latinx: 40.5% Dual Enrollment Overall: 4.0% Socioeconomically disadvantaged: 2.4%	(2023-24) AP or IB Overall: 35.4% Socioeconomically disadvantaged: 21.2% English learners: 1.3% Students with disabilities: 4.9% African American: 24.8% Hispanic or Latinx: 18.1% DID NOT MEET CTE Overall: 41.9% Socioeconomically disadvantaged: 39.3% English learners: 26.3% Students with disabilities: 36.6% African American: 37.9% Hispanic or Latinx: 38.8% DID NOT MEET	(2023-24) AP or IB Overall: 36.5% Socioeconomically disadvantaged: 23.8% English learners: 9.5% Students with disabilities: 10.0% African American: 27.2% Hispanic or Latinx: 24.3% CTE Overall: 43.9% Socioeconomically disadvantaged: 42.1% English learners: 32.3% Students with disabilities: 43.7% African American: 42.0% Hispanic or Latinx: 41.5% Dual Enrollment Overall: 5.0% Socioeconomically disadvantaged: 3.4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Students with disabilities: 1.2% African American: 3.1% Hispanic or Latinx: 1.9%	English learners: 0.3% Students with disabilities: 1.7% African American: 3.3% Hispanic or Latinx: 1.8%	Dual Enrollment Overall: 6.8% Socioeconomically disadvantaged: 5.0% English learners: 1.5% Students with disabilities: 4.2% African American: 5.8% Hispanic or Latinx: 4.6% MET	English learners: 1.3% Students with disabilities: 2.7% African American: 4.3% Hispanic or Latinx: 2.8%
State Priority 7B. Percent of students enrolled in an AVID course	(2020-21) Overall: 7.9% Socioeconomically disadvantaged: 14.4% English learners: 6.2% Students with disabilities: 3.2%	(2021-22) Updated May 2022 Overall: 7.1% Socioeconomically disadvantaged: 11.9% English learners: 3.2% Students with disabilities: 2.7% African American: 14.7% Hispanic or Latinx: 12.3%	(2022-23) Overall: 6.7% Socioeconomically disadvantaged: 11.6% English learners: 3.9% Students with disabilities: 2.3% African American: 13.8% Hispanic or Latinx: 12.0%	(2023-24) Overall: 5.2% Socioeconomically disadvantaged: 9.0% English learners: 1.8% Students with disabilities: 1.2% African American: 14.1% Hispanic or Latinx: 9.4% DID NOT MEET	(2022-23) Overall: 7.2% Socioeconomically disadvantaged: 12.1% English learners: 5.9% Students with disabilities: 4.3% African American: 14.3% Hispanic or Latinx: 12.5%
State Priority 8A. College/Career Indicator	(2019-20) All Students: 59.5% English Learners: 24.7%	(2020-21) College/Career Indicator Not Available due to suspension of	(2020-21) College/Career Indicator Not Available	(2022-23) All Students: 59.7% English Learners: 21.1%	(2022-23) All Students: 60.5% English Learners: 29.7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Foster Youth: 18.8% Homeless: 27.3% Socioeconomically Disadvantaged: 40.7% Students with Disabilities: 11.4% African American: 34.0% American Indian or Alaska Native: Not Available Asian: 82.6% Filipino: 58.9% Hispanic or Latinx: 40.6% Native Hawaiian or Pacific Islander: 63.6% White: 66.9% Two or More Races: 74.7%	Dashboard due to COVID-19		Foster Youth: Not Available Homeless: 27.0% Socioeconomically Disadvantaged: 41.6% Students with Disabilities: 17.4% African American: 46.3% American Indian or Alaska Native: Not Available Asian: 88.0% Filipino: 50.0% Hispanic or Latinx: 36.1% Native Hawaiian or Pacific Islander: Not Available White: 70.2% Two or More Races: 70.1% MET for 3 groups DID NOT MEET for 8 groups	Foster Youth: 23.8% Homeless: 32.3% Socioeconomically Disadvantaged: 45.7% Students with Disabilities: 16.4% African American: 39.0% American Indian or Alaska Native: 60.5% Asian: 83.1% Filipino: 59.4% Hispanic or Latinx: 45.6% Native Hawaiian or Pacific Islander: 64.1% White: 67.4% Two or More Races: 75.2%
State Priority 4A. Percent of graduates who completed A-G requirements and at least one Career	(2020-21) All Students: 12.1% English Learners: 3.8%	Not Available	(2021-22) All Students: 9.4% English Learners: 8.6%	(2022-23) All Students: 10.5% English Learners: 5.1%	(2022-23) All Students: 17.1% English Learners: 13.8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Technical Education (CTE) pathway	Foster Youth: 0.0% Homeless: 9.5% Socioeconomically Disadvantaged: 7.8% Students with Disabilities: 2.5% African American: 4.3% American Indian or Alaska Native: 0.0 Asian: 16.7% Filipino: 11.1% Hispanic or Latinx: 8.4% Native Hawaiian or Pacific Islander: 0.0% White: 14.6% Two or More Races: 12.5%		Foster Youth: 0.0% Homeless: 2.9% Socioeconomically Disadvantaged: 9.2% Students with Disabilities: 13.4% African American: 11.3% American Indian or Alaska Native: 0.0% Asian: 8.9% Filipino: 4.7% Hispanic or Latinx: 10.0% Native Hawaiian or Pacific Islander: 20.0% White: 9.3% Two or More Races: 10.5%	Foster Youth: Not Available Homeless: 5.0% Socioeconomically Disadvantaged: 6.6% Students with Disabilities: 2.5% African American: 9.1% American Indian or Alaska Native: Not Available Asian: 12.0% Filipino: 6.3% Hispanic or Latinx: 6.4% Native Hawaiian or Pacific Islander: Not Available White: 13.9% Two or More Races: 17.5% MET for 1 group DID NOT MEET for 10 groups	Foster Youth: 10.0% Homeless: 14.5% Socioeconomically Disadvantaged: 12.8% Students with Disabilities: 12.5% African American: 14.3% American Indian or Alaska Native: 10.0% Asian: 17.1% Filipino: 16.1% Hispanic or Latinx: 13.4% Native Hawaiian or Pacific Islander: 10.0% White: 17.1% Two or More Races: 17.1%
State Priority 4B. A-G Completion Rates	(2020-21) All Students: 66.1% English Learners: 37.3% Foster Youth: Not available	Not Available	(2021-22) All Students: 62.8% English Learners: 29.4% Foster Youth: Not available	(2022-23) All Students: 65.9% English Learners: 30.4% Foster Youth: Not Available	(2022-23) All Students: 67.1% English Learners: 38.3% Foster Youth: 67.1% Homeless: 37.9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless: 53.3% Socioeconomically Disadvantaged: 46.8% Students with Disabilities: 21.9% African American: 50.0% American Indian or Alaska Native: Not Available Asian: 85.8% Filipino: 65.0% Hispanic or Latinx: 46.0% Native Hawaiian or Pacific Islander: 42.9% White: 73.1% Two or More Races: 74.5%		Homeless: 20.6% Socioeconomically Disadvantaged: 43.5% Students with Disabilities: 20.1% African American: 45.3% American Indian or Alaska Native: Not Available Asian: 84.9% Filipino: 69.8% Hispanic or Latinx: 39.2% Native Hawaiian or Pacific Islander: 70% White: 70.7% Two or More Races: 72.1%	Homeless: 37.0% Socioeconomically Disadvantaged: 46.4% Students with Disabilities: 21.2% African American: 54.9% American Indian or Alaska Native: Not Available Asian: 87.1% Filipino: 72.7% Hispanic or Latinx: 42.3% Native Hawaiian or Pacific Islander: Not Available White: 76.7% Two or More Races: 77.8% MET for 5 groups DID NOT MEET for 6 groups	Socioeconomically Disadvantaged: 47.8% Students with Disabilities: 22.9% African American: 51.0% American Indian or Alaska Native: 67.1% Asian: 86.3% Filipino: 66% Hispanic or Latinx: 47.0% Native Hawaiian or Pacific Islander: 43.9% White: 73.6% Two or More Races: 75.0%
State Priority 4B. Completed at Least one Career Technical Education (CTE) Pathway (New)	(2019-20) All Students: 16.5% English Learners: 17.2% Foster Youth: 33.3% Homeless: 33.3%	(2020-21) All Students: 19.1% English Learners: 37.3% Foster Youth: Not available Homeless: 53.3%	(2021-22) All Students: 14.3% English Learners: 10.5% Foster Youth: Not available Homeless: 5.5%	(2022-23) All Students: 16.7% English Learners: 13.4% Foster Youth: Not available Homeless: 15.0%	(2022-23) All Students: 15.3% English Learners: 12.5% Foster Youth: Not available Homeless: 7.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged: 15.4% Students with Disabilities: 22.6% African American: 5.9% American Indian or Alaska Native: Not Available Asian: 13.0% Filipino: 23.3% Hispanic or Latinx: 15.6% Native Hawaiian or Pacific Islander: 42.9% White: 17.3% Two or More Races: 20.0%	Socioeconomically Disadvantaged: 46.8% Students with Disabilities: 21.9% African American: 4.3% American Indian or Alaska Native: 9.1% Asian: 18.5% Filipino: 22.2% Hispanic or Latinx: 19.8% Native Hawaiian or Pacific Islander: 13.3% White: 20.5% Two or More Races: 17.9%	Socioeconomically Disadvantaged: 12.9% Students with Disabilities: 12.9% African American: 15.3% American Indian or Alaska Native: Not Available Asian: 14.8% Filipino: 12.2% Hispanic or Latinx: 14.0% Native Hawaiian or Pacific Islander: Not Available White: 14.0% Two or More Races: 14.8%	Socioeconomically Disadvantaged: 15.0% Students with Disabilities: 14.2% African American: 14.5% American Indian or Alaska Native: Not Available Asian: 14.9% Filipino: 6.3% Hispanic or Latinx: 16.0% Native Hawaiian or Pacific Islander: Not Available White: 19.3% Two or More Races: 20.6% MET for 8 groups DID NOT MEET for 3 groups	Socioeconomically Disadvantaged: 13.9% Students with Disabilities: 13.9% African American: 15.8% American Indian or Alaska Native: 15.3% Asian: 15.3% Filipino: 13.2% Hispanic or Latinx: 15.0% Native Hawaiian or Pacific Islander: 15.3% White: 15.0% Two or More Races: 15.3%

Goal Analysis

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

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

A description of the implementation of each action item for Goal 2 is provided below:

2.1 Silicon Valley Career Technical Education Center Partnership: Implemented as anticipated.

2.2 Career Technical Education Articulation: Implemented as anticipated.
2.3 Work-Based Learning: Implemented as anticipated.
2.4 High School Transition Planning - American School Counselor Association (ASCA) training: Implemented multiple training sessions but did not have any counselors opt into the summer conference in 2024.
2.5 College Application and Admissions Curriculum - National Association for College Admission Counseling (NACAC) Training: These trainings were delayed due to the need to focus on the ASCA training series and will instead be offered next year.
2.6 Equal Opportunity Schools: Discontinued in previous years due to loss of matching funds from an external funder.
2.7 AVID Courses: AVID is being offered only at 3 school sites, with fewer course sections than were estimated.
2.8 AVID Coordinators: AVID is being offered at 3 school sites, one less site than was estimated.
2.9 IB Program at Del Mar High School: Del Mar High offers some courses on a rotating schedule, resulting in fewer courses this year than were estimated.
2.10 Community College Courses: Implementing as anticipated with an additional course offered this year to target students with IEPs.
2.11 Summer School: Implemented at two school sites, with higher stipends for summer school salaries, as well as additional office staff and Bilingual Aides hired to support students, resulting in higher expenditures.
2.12 Flexible Online Credit Recovery: Implemented as anticipated.
2.13 Micro Recovery Options: Implemented as anticipated, with slightly lower costs due to fewer after-school opportunities offered than estimated.
2.14 Recruiting Students with Disabilities into College Courses: Implemented as anticipated.
2.15 CTE and Community College counseling: Implemented as anticipated.
2.16 Reducing Academic Counselor Ratio: Implemented as anticipated.

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.

A description of material differences in expenditures for each action item for Goal 2 is provided below:

2.1 Silicon Valley Career Technical Education Center Partnership: Costs were higher than estimated due to increases in staffing and benefits costs.
2.2 Career Technical Education Articulation: No direct costs were associated with this action item.
2.3 Work-Based Learning: Expenditures were slightly lower than anticipated due to lower costs from partner group NextFlex for the Flex Factor program.
2.4 High School Transition Planning - ASCA training: Provided multiple training sessions, but overall there were lower expenditures due to no counselors opting into summer conferences in 2024.
2.5 College Application and Admissions Curriculum - NACAC Training: Were focused on ASCA training this year and will be spending next year.
2.6 Equal Opportunity Schools: Discontinued in previous years due to loss of matching funds from an external funder.
2.7 AVID Courses: AVID is being offered at 3 school sites, with fewer course sections than were estimated resulting in lower expenditures.

2.8 AVID Coordinators: AVID is being offered at 3 school sites, one less site than was estimated resulting in lower expenditures.
2.9 IB Program at Del Mar High School: Del Mar High offers some courses on a rotating schedule, resulting in lower costs than estimated.
2.10 Community College Courses: Because there are no longer health fees that need to be paid by the district, the cost was less than estimated.
2.11 Summer School: Implemented at two school sites, with higher stipends for summer school salaries, as well as additional office staff and Bilingual Aides hired to support students, resulting in higher expenditures.
2.12 Flexible Online Credit Recovery - Edgenuity: Expenditures as anticipated.
2.13 Micro Recovery Options: Implementing as anticipated, with slightly lower costs due to fewer after-school opportunities offered than estimated.
2.14 Recruiting Students with Disabilities into College Courses: This action had no direct costs this school year.
2.15 CTE and Community College counseling: No significant difference in expenditures.
2.16 Reducing Academic Counselor Ratio: No significant difference in expenditures.

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

Actions are grouped by topic where applicable below.

Career Technical Education: There were some drops in CTE pathway completion immediately following the COVID-19 school closures, but overall the actions below have supported ongoing interest and completion of pathways aligned with regional career sectors (State Priority 4B). Although the aspirational three-year goal was not met, the most recent data indicate an improvement over 2019-2020.

2.1 Silicon Valley Career Technical Education Center Partnership
2.2 Career Technical Education Articulation
2.3 Work-Based Learning - NextFlex/SF Made/Flex Factor

College and Career Planning: With the exception of action 2.5, which was not implemented this year, the actions below were effective in supporting students to have a robust high school and postsecondary plan in place. Although the A-G rate and College/Career Indicator dropped immediately following the COVID-19 school closures, the most recent data indicates an improvement (State Priority 8A). Graduation and dropout rates both improved since the COVID-19 school closures and the aspirational 3-year goals were met for the majority of student groups (State Priority 5E).

2.4 High School Transition Planning - ASCA training
2.5 College Application and Admissions Curriculum - NACAC Training
2.15 CTE and Community College counseling
2.16 Reducing Academic Counselor Ratio

College Preparation: With the exception of action 2.6, which was discontinued in previous years, the following actions effectively supported more students to enroll in advanced courses following the COVID-19 school closures, though some of these outcomes did not meet the aspirational 3-year goals (State Priority 7A). Notably, efforts to expand access to dual enrollment courses improved enrollment rates for all target student groups and met the 3-year goals.
2.6 Equal Opportunity Schools
2.7 AVID Courses
2.8 AVID Coordinators
2.9 IB Program at Del Mar High School
2.10 Community College Courses
2.14 Recruiting Students with Disabilities into College Courses

Interventions: The expansion and continuation of credit recovery options for students at all school sites supported an increase in graduation rates and a decrease in dropout rates following the COVID-19 school closures and the aspirational 3-year goals were met for the majority of student groups (State Priority 5E).
2.11 Summer School
2.12 Flexible Online Credit Recovery
2.13 Micro Recovery Options

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

The new LCAP will continue to have a goal specific to college and career preparation for all students.

CUHSD's Educational Equity Audit identified several changes needed for counseling services to provide all students with clear plans for high school and also postsecondary options. Some of that work was new in the 2023-2024 school year, including hiring additional school counselors and providing necessary training to build consistent practices via the ASCA model. These actions will continue, but will additionally include the NACAC training planned for action 2.5 to be implemented next year.

Action 2.6 for Equal Opportunity Schools was discontinued in previous years.

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

Goals and Actions

Goal

Goal #	Description
3	To make our schools safe places where all students and families feel welcome, receive appropriate social-emotional support, and where their voices are heard and taken into account for decision-making.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 3A. Parent Survey Results Percent of parents reporting that they agree or strongly agree that their school actively seeks the input of parents before making important decisions. (WestEd CalSCHLS Parent Survey)	(2020-21) 69%	(2021-22) 72%	(2022-23) 65%	(2023-24) 62%	74%
State Priority 3B. Number of DELAC, ELAC, and additional parents meetings that meet the needs of multilingual families	(2020-21) 6 DELAC meetings at the district office 26 ELAC meetings at school sites 0 PIQE meetings, 5 Padres Unidos meetings at Del Mar for a total of 5	(2021-22) 2 DELAC meetings at the district office 13 ELAC meetings at school sites 8 PIQE meetings at Prospect, 5 Padres Unidos meetings at	(2022-23) 4 DELAC meetings 27 ELAC meetings 5 Familias Unidas meetings at Branham, 5 Padres Unidos meetings at Del Mar, 16 PIQE meetings at	(2023-24) 4 DELAC meetings 30 ELAC meetings 6 Familias Unidos/as meetings and 7 PIQE meetings at Westmont for a total of 13	6 DELAC meetings at the district office 26 ELAC meetings at school sites 30 additional meetings across sites for multilingual families (Familias Unidas,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Del Mar for a total of 13	Westmont for a total of 26	MET	Padres Unidos, and PIQE)
State Priority 3C. Number of Special Education Advisory Committee meetings held	(2020-21) 0	(2021-22) 0	(2022-23) 0	(2023-24) 0 DID NOT MEET	4
State Priority 5A. Daily Average Attendance	(2018-19) 8.9 average days absent	(2021-22) 9.9	(2022-23) 9.5 (April 13, 2023)	(2023-24) 8.6 (May 15, 2024) DID NOT MEET	8.0 average days absent
State Priority 5B. Percent of students chronically absent	(2018-19) 11.4%	(2021-22) 13.6%	(2022-23) 15.1%	(2023-24) 13.4% (as of May 15, 2024) DID NOT MEET	10.5%
State Priority 6A. Suspension rate (Goal is to reduce the rate among disproportionately high groups.)	(2018-19) Overall: 3.1% African American: 6.1% American Indian or Alaska Native: 5.4% Hispanic or Latinx: 4.7% Pacific Islander: 4.7% English Learners: 7.6% Foster Youth: 18.2%	(2021-22) Through May 19, 2022 Overall: 1.0% African American: 2.5% American Indian or Alaska Native: 5.7% Hispanic or Latinx: 1.5% Pacific Islander: 0.0%	(2022-23) Through May 19, 2023 Overall: 2.1% African American/Black: 8.1% American Indian or Alaskan Native: 0.0% Asian: 0.3% Filipino: 0.6% Hispanic or Latinx: 4.0%	(2023-24) Through May 15, 2024 Overall: 2.4% African American/Black: 4.8% American Indian or Alaskan Native: 0.0% Asian: 0.2% Filipino: 1.8% Hispanic or Latinx: 4.8%	Overall: 2.3% African American: 5.2% American Indian or Alaska Native: 4.6% Hispanic or Latinx: 4.1% Pacific Islander: 4.1% English Learners: 6.3% Foster Youth: 14.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless Youth: 7.0% Socioeconomically Disadvantaged: 5.3% Students with Disabilities: 7.1%	English Learners: 2.3% Foster Youth: 9.5% Homeless Youth: 2.7% Socioeconomically Disadvantaged: 1.6% Students with Disabilities: 2.6%	Pacific Islander: 0.0% English Learners: 3.3% Foster Youth: 16.3% Homeless Youth: 0.0% Socioeconomically Disadvantaged: 2.1% Students with Disabilities: 6.1%	Pacific Islander: 0.0% English Learners: 5.4% Foster Youth: 13.9% Homeless Youth: 6.3% Socioeconomically Disadvantaged: 4.5% Students with Disabilities: 7.0% MET for 7 groups DID NOT MEET for 3 groups	Homeless Youth: 5.8% Socioeconomically Disadvantaged: 4.6% Students with Disabilities: 5.9%
State Priority 6B. Expulsion rate (Goal is to reduce the rate among disproportionately high groups.)	(2018-19) Overall: 0.1% African American: 0.4% American Indian or Alaska Native: 0.0% Hispanic or Latinx: 0.1% Pacific Islander: 0.0% English Learners: 0.3% Foster Youth: 0.0% Homeless Youth: 2.3% Socioeconomically Disadvantaged: 0.2% Students with Disabilities: 0.1%	(2021-22) Through May 19, 2022 Overall: 0.05% African American: 0.00% American Indian or Alaska Native: 0.00% Hispanic or Latinx: 0.13% Pacific Islander: 0.00% English Learners: 0.17% Foster Youth: 0.00% Homeless Youth: 0.00%	(2022-23) Through May 19, 2023 Overall: 0.08% African American: 0.45% American Indian or Alaska Native: 0.00% Hispanic or Latinx: 0.09% Pacific Islander: 0.00% English Learners: 0.14% Foster Youth: 0.00% Homeless Youth: 0.00%	(2023-24) Through May 15, 2024 Overall: 0.15% African American/Black: 0.00% American Indian or Alaskan Native: 0.00% Asian: 0.06% Filipino: 0.00% Hispanic or Latinx: 0.36% Pacific Islander: 0.00% English Learners: 0.13%	Overall: 0.1% African American: 0.3% American Indian or Alaska Native: 0.0% Hispanic or Latinx: 0.1% Pacific Islander: 0.0% English Learners: 0.2% Foster Youth: 0.0% Homeless Youth: 1.2% Socioeconomically Disadvantaged: 0.1% Students with Disabilities: 0.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Socioeconomically Disadvantaged: 0.06% Students with Disabilities: 0.09%	Socioeconomically Disadvantaged: 0.08% Students with Disabilities: 0.17%	Foster Youth: 0.00% Homeless Youth: 0.00% Socioeconomically Disadvantaged: 0.27% Students with Disabilities: 0.57% MET for 6 groups DID NOT MEET for 4 groups	
State Priority 6C. Surveys of pupils, parents, and teachers on the sense of safety and school connectedness (WestEd CalSCHLS Surveys including California Healthy Kids Survey)	(2020-21) Sense of Safety Agreed or Strongly Agreed Pupils: Not available Neutral, Agreed, or Strongly Agreed Pupils: Not available Agreed or Strongly Agreed Parents: Not available Teachers: Not available Sense of Connectedness Agreed or Strongly Agreed Pupils: Not available	(2021-22) Not available	(2022-23) Sense of Safety Agreed or Strongly Agreed Pupils: 58% Neutral, Agreed, or Strongly Agreed Pupils: 90% Agreed or Strongly Agreed Parents: 84% Teachers: 92% Sense of Connectedness Agreed or Strongly Agreed Pupils: 58.0%	(2023-24) Sense of Safety Agreed or Strongly Agreed Pupils: 59% Neutral, Agreed, or Strongly Agreed Pupils: 90% DID NOT MEET Agreed or Strongly Agreed Parents: 85% Teachers: 92% DID NOT MEET Sense of Connectedness	Sense of Safety Agreed or Strongly Agreed Pupils: 63% Neutral, Agreed, or Strongly Agreed Pupils: 92% Agreed or Strongly Agreed Parents: 89% Teachers: 94% Sense of Connectedness Agreed or Strongly Agreed Pupils: 68.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Neutral, Agreed, or Strongly Agreed Pupils: Not available Agreed or Strongly Agreed Parents: 70% Teachers: 94%		Neutral, Agreed, or Strongly Agreed Pupils: Not available Agreed or Strongly Agreed Parents: 74% Teachers: 91%	Agreed or Strongly Agreed Pupils: 57.9% Neutral, Agreed, or Strongly Agreed Pupils: Not available DID NOT MEET Agreed or Strongly Agreed Parents: 74% Teachers: 88% DID NOT MEET	Neutral, Agreed, or Strongly Agreed Pupils: 93.25% Agreed or Strongly Agreed Parents: 79% Teachers: 93%

Goal Analysis

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

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

A description of the implementation of each action item for Goal 3 is provided below:

3.1 Mental Health Counselors: Implemented as anticipated, with mental health counselors provided to each comprehensive high school site.
3.2 Mental Health Training: Did not offer training as planned due to staff transitions in the Student Services Department.
3.3 Social Workers and Interns: Implemented as anticipated.
3.4 Brief Intervention Counseling: Implemented as anticipated.
3.5 Online Survey Tools: Implemented as anticipated.
3.6 Management of Communications and Community Engagement: Implemented as anticipated with temporary staff vacancies.
3.7 Restorative Practices Training: CUHSD was able to provide restorative practices training for staff, though it was not originally planned for this year.
3.8 LGBTQ+ Committee: Implemented the committee, with an additional cost due to an MOU with the County to provide training to school site leads and as needed on other LGBTQ+ topics.

3.9 Special Education Parent Advisory Committee: Not implemented this year, but the District included parents of students with an IEP are represented on the Parent Advisory Committee at the district office level and students with IEPs are represented on the LCAP Committee.
3.10 Community Liaisons: Positions exist at each comprehensive school site, but there have been intermittent vacancies resulting in lower expenditures than estimated.
3.11 Language Translation Services: The budget for translation services was increased to provide support for school sites for translation services and especially to reduce the demands on Community Liaisons.
3.12 Parent Education - Parent Institute for Quality Education (PIQE): Implemented as anticipated with offerings at each comprehensive school site.
3.13 Key Card System: Completed in previous years.
3.14 Tobacco Use Prevention: Implemented at all school sites, though there were fewer class sections to present the curriculum in than were estimated.
3.15 In-Person Instructional Grant: Completed in previous years.
3.16 Administrative Staff Support at Target Sites: Implemented as anticipated.
3.17 Special Education Professional Development: Implemented mostly as anticipated, with one training to be offered next year instead of during 2023-2024 as was planned.
3.18 Strategic Research: Discontinued this year due to a lack of planned utilization of services.
3.19 Student Advisory Committees: Implemented as anticipated.
3.20 Elevate Program: Implemented as anticipated, with slightly fewer teacher participants than anticipated.
3.21 Employee Mental Health/Counseling: Implemented as anticipated.
3.22 Social Workers for High Needs Schools and Students: Implemented as anticipated.
3.23 Empowering Our Community for Success: The program is still being utilized, though at a somewhat lower cost due to having it at one fewer site this year.
3.24 Family Engagement Plan: Implemented as intended with 6 meetings that include various staff, and slightly lower expenditures due to somewhat lower staff participation in later meetings.
3.25 Anti-racism and Belonging Committee: This was not implemented, and instead, the District implemented an ongoing Equity Blueprint Committee.
3.26 School-based intervention team services: Implemented at all sites with higher utilization of services than was estimated.
3.27 Wellness Centers: Implemented as anticipated with a dedicated Wellness Center at each high school.

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.

A description of the material differences for each action item for Goal 3 is provided below:

3.1 Mental Health Counselors: Slightly higher costs for the service than was estimated.
3.2 Mental Health Training: No expenditures due to not implementing the action.
3.3 Social Workers and Interns: Higher expenditures than estimated due to salary and benefits cost increases.

3.4 Brief Intervention Counseling: Implementing as anticipated with no direct costs.
3.5 Online Survey Tools: No significant difference in expenditures.
3.6 Management of Communications and Community Engagement: Lower expenditures than estimated due to temporary staff vacancies.
3.7 Restorative Practices Training: Higher costs than anticipated due to being able to provide training that was not originally planned for this school year.
3.8 LGBTQ+ Committee: Implemented the committee, with an additional cost due to an MOU with the County to provide training to the site leads and as needed on other LGBTQ+ topics.
3.9 Special Education Parent Advisory Committee: No costs associated with this action.
3.10 Community Liaisons: Expenditures were mostly as anticipated, with some vacancies during the school year.
3.11 Language Translation Services: Translation services were not utilized to the extent that was estimated and not all funds were expended.
3.12 Parent Education: Expenditures were as estimated.
3.13 Key Card System: No costs this year due to being completed in previous years.
3.14 Tobacco Use Prevention: The curriculum was presented at all school sites, but the expenditures were lower than estimated due to having fewer class sections to present the materials in than were estimated.
3.15 In-Person Instructional Grant: Spent as required in previous years.
3.16 Administrative Staff Support at Target Sites: Expenditures are as anticipated, with slightly lower costs due to a partial vacancy during the school year.
3.17 Special Education Professional Development: Expenditures mostly as anticipated with the exception of one training that will be offered in 2024-2025 instead of during the 2023-2024 school year as was originally planned.
3.18 Strategic Research: No expenditures due to discontinuing this service.
3.19 Student Advisory Committees: No significant difference in expenditures.
3.20 Elevate Program: Implementing as anticipated, with slightly fewer teacher participants than anticipated.
3.21 Employee Mental Health/Counseling (Concern): Lower costs than estimated due to the original estimate being based on more employees than are utilizing the system.
3.22 Social Workers for High Needs Schools and Students: Higher costs than estimated due to shifts in budget sources and increases in salaries and benefits.
3.23 Empowering Our Community for Success: The program is still being utilized, though at a lower cost due to having it at one fewer site this year.
3.24 Family Engagement Plan: Implementing as intended with 6 meetings that include various staff.
3.25 Anti-racism and Belonging Committee: Did not implement and instead are implementing an ongoing Equity Blueprint Committee.
3.26 School-based intervention team services (UpLift, Pacific Clinics): Expenditures were higher than anticipated due to the additional provision of services at campuses.
3.27 Wellness Centers: Expenditures lower than estimated due to low maintenance costs for the designated spaces and the majority of setup costs occurring in the 2022-2023 school year.

Mental health support: With the exception of action 3.2, which was not implemented this year, the following action items have been effective in meeting community demand for additional mental health and crisis resources at school sites for students as well as for staff. Indications of success include a slight reduction in chronic absenteeism this school year and a lower suspension rate than in the first year of the plan (State Priority 6A). Students' feelings of connectedness have not improved, but have at least remained stable. A promising trend is that indicators of mental health for our students are moving in a positive direction, with lower rates of students indicating they had considered suicide or experienced chronic sadness compared to pre-COVID-19 rates when these dispositions were on the rise. Moving forward, local survey items have been developed to measure community knowledge of the various resources and will be monitored moving forward. (State Priority 6C).
3.1 Mental Health Counselors
3.2 Mental Health Training
3.3 Social Workers and Interns
3.4 Brief Intervention Counseling
3.21 Employee Mental Health/Counseling
3.22 Social Workers for High-Needs Schools and Students
3.26 School-based intervention team services (UpLift, Pacific Clinics)
3.27 Wellness Centers

School Culture & Student Voice: The action items below have been effective in raising student voice and representativeness to inform learning experiences and decision-making by creating new opportunities for students to be involved with identifying issues and problem-solving strategies to address those issues at the District level. By virtue of these groups now existing, student voice has increased and is informing policies, procedures, and the development of the LCAP. Please note that while a separate committee was not developed per action 3.9, parents of students with IEPs are included in our parent advisory committee and students with IEPs are included in our LCAP Committee.
3.5 Online Survey Tools
3.8 LGBTQ+ Committee
3.9 Special Education Parent Advisory Committee
3.19 Student Advisory Committees
3.20 Elevate Program

Family & Community Engagement: These action items have effectively supported an increase in the number of family engagement events, especially those targeting multilingual and socioeconomically disadvantaged families (State Priority 3B).
3.6 Management of Communications and Community Engagement
3.1 Community Liaisons
3.11 Language Translation Services
3.12 Parent Education - PIQE
3.24 Family Engagement Plan

Discipline: The action items below have effectively supported alternatives to suspension and, over time, resulted in reduced suspension rates compared to the 2019-2020 school year (State Priority 6A).

3.7 Restorative Practices Training
3.16 Administrative Staff Support at Target Sites

Safety: These action items, though both completed in previous years, supported community feelings of safety that improved slightly over time based on survey results, though the District did not meet the aspirational 3-year goals (State Priority 6C).
3.13 Key Card System
3.15 In-Person Instructional Grant

3.14 Tobacco Use Prevention: This action item has effectively supported tobacco awareness campaigns through the purchasing and distribution of health-related materials and the use of curriculum supports in class. Although it is not one of the original LCAP metrics, self-reported use of alcohol and drugs, including vaping, declined across all grade levels according to survey results, with the exception of 12th-graders, compared to pre-COVID-19 rates.

3.17 Special Education Professional Development: This action has been effective in supporting special education staff to have relevant and up-to-date training on IEP requirements and how to best support student needs. This was the first year that some of the training sessions were provided.

3.18 Strategic Research: This action was discontinued and effectiveness cannot be determined.

3.23 Empowering Our Community for Success: This action item has been effective at supporting a positive school community for at-risk students by providing after-school activities for community-building and inclusiveness targeting at-risk students. While it will not continue at the original school where it was offered, it will be offered at another school.

3.25 Anti-racism and Belonging Committee: This action was effective in supporting a deeper understanding of equity issues in our community and helping to develop the next steps through an Equity Blueprint plan. Without the work of the committee, there would not be an Equity Blueprint with detailed plans for how to carry forward action steps to address the findings of the Equity Audit completed in May of 2023.

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

Moving forward, CUHSD's LCAP will be more closely aligned with the Equity Blueprint, which separates the action items related to mental health supports into a new Goal 3 and those related to family engagement into a new Goal 5.

The following action items will not continue as they do not align directly with the recommendations of the Equity Blueprint Committee or input from our community.
3.14 Tobacco Use Prevention

3.20 Elevate Program

The following action items were completed in previous years and will not be included in the new LCAP.
3.13 Key Card System
3.15 In-Person Instructional Grant
3.17 Special Education Professional Development

3.18 Strategic Research: This action was discontinued and effectiveness cannot be determined.

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

Goals and Actions

Goal

Goal #	Description
4	To attract, retain, and support top talent at all levels that reflects the diversity of our students and community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Hiring timeline: Vacancies for teachers and administrators filled by June 15	(2020-21) 92%	(2021-22) 87%	(2022-23) 80% as of Jun 8, 2023	(2023-24) 81% as of June 14, 2024 DID NOT MEET	90%
New hire class of certificated and management reflects student population of or higher in terms of Hispanic/Latinx, African American, and Spanish bilingual.	(2020-21) Hispanic/Latinx: 20% African American: 13% Spanish bilingual: 13%	(2021-22) Hispanic/Latinx: 24.5% African American: 0.0% Spanish bilingual: 21.4%	(2022-23) Hispanic/Latinx: 22% African American: 9% Spanish bilingual: 19%	(2023-24) Hispanic/Latinx: 16% African American: 2% Spanish bilingual: 18% DID NOT MEET	Hispanic/Latinx: 35% or higher African American: 5% or higher Spanish bilingual: 23% or higher

Goal Analysis

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

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

A description of the implementation of each action item for Goal 4 is provided below:

4.1 New Teacher Coaches: Implemented as anticipated.
4.2 New Teacher Equity Ambassadors: This initiative was not implemented this year, and the Human Resources Department shifted its work to more efforts in diversity recruiting.

4.3 Classified Staff Training: Training was provided to classified staff with a focus on Bilingual Aides and how to provide support to students in the classroom.

4.4 Professional Development Pathways: The District updated its professional development model to EdCampbell, which is a teacher-driven professional development model.

4.5 English Language Development Training: Completed in previous years.

4.6 Instructional Committees: This action item includes the work of teachers to conduct instructional materials review, curriculum alignment and development, and meetings by each department throughout the year.

4.7 Information Systems Training: Training sessions were offered as anticipated, with internal staff leading training instead of relying on outside providers, resulting in lower costs.

4.8 Anti-Bias Professional Development: Implemented as anticipated through a partnership with School Leaders for Social Justice, with a yearlong program for administrators in anti-racist and equity-based leadership.

4.9 Special Education Hiring Bonus: Implemented as anticipated.

4.10 Bilingual Staff Hiring Incentives: Provided staff hiring incentives, including a bilingual stipend that was expanded during the 2023-2024 school year to additional job classifications and an additional language. The District now offers incentives for speakers of both Spanish and Mandarin.

4.11 Scholarship to Recruit People of Color: As noted in the previous year's LCAP, this strategy shifted to a greater focus on recruiting diversity efforts (Action 4.2).

4.12 Administrator Pipeline: This action item is not currently being implemented due to staff transitions and vacancies, resulting in a lack of capacity to offer the program this year. It may be offered again in future years.

4.13 Special Education Paraprofessionals: Restricted COVID-19 funding has not yet been expended as anticipated. The implementation plan shifted from a focus on professional development to a one-time retention stipend, but this amount is still under negotiation.

4.14 Special Education Staffing: This action was completed in previous years.

4.15 Progress Toward Median Total Compensation: CUHSD intends to make progress annually to meet or exceed the county median wages by job class. This action item was not yet completed as of May 2, 2024, due to ongoing negotiations.

4.16 New Teacher Training: Implemented as anticipated with an orientation day for new teachers.

4.17 Human resources systems: Implemented as anticipated by providing a centralized hiring and attendance system (Frontline) as well as a professional development monitoring platform (Kick-Up).

4.18 Contracted Services for Hiring Support: Implemented most services as anticipated, with lower costs due to updated roles and responsibilities among staff.

4.19 Teacher and Administrator Effectiveness: The program was offered to new administrators, with fewer new administrators needing the program than were estimated.

4.20 Recruiting for diversity: The District was beginning to implement this action item during the 2023-2024 school year, with most work being done internally without external costs such as contracted services, which were part of the original estimate.

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.

A description of any material differences in expenditures for each action item for Goal 4 is provided below:

4.1 New Teacher Coaches: Expenditures were as anticipated.
4.2 New Teacher Equity Ambassadors: This initiative was not implemented this year because the Human Resources Department shifted its work toward more efforts in diversity recruiting as was recommended by the Equity Blueprint Committee.
4.3 Classified Staff Training: Expenditures were as anticipated.
4.4 Professional Development Pathways: The District shifted its professional development model to EdCampbell, which is a teacher-driven professional development model. This cost was for an optional professional development day, which had slightly lower teacher participation than was anticipated.
4.5 English Language Development Training: This action was completed in previous years.
4.6 Instructional Committees: The expenditures included materials review, curriculum alignment and development, and meetings by department throughout the year. The cost was higher than estimated due to new work on curriculum alignment with the English and mathematics departments in the 2023-2024 school year.
4.7 Information Systems Training: Offering training sessions as anticipated, with more internal staff leading training, resulting in lower costs.
4.8 Anti-Bias Professional Development: Expenditures were as anticipated.
4.9 Special Education Hiring Bonus: Expenditures were as anticipated.
4.10 Bilingual Staff Hiring Incentives: Expenditures were lower than estimated due to fewer staff than anticipated applying for the stipend and a new hire bonus that was not accounted for this year. Costs are anticipated to increase in future years with the expansion of the stipend to more job classifications and a new language, Mandarin.
4.11 Scholarship to Recruit People of Color: As noted in the previous year's LCAP, this strategy shifted to recruiting diversity efforts (Action 4.2).
4.12 Administrator Pipeline: Not currently being implemented and no expenditures.
4.13 Special Education Paraprofessionals: Restricted COVID-19 funding has not yet been expended as anticipated. The implementation plan shifted from a focus on professional development to a one-time retention stipend, but this amount is still under negotiation.
4.14 Special Education Staffing: Action completed in previous years.
4.15 Progress Toward Median Total Compensation: CUHSD intends to make progress annually to meet or exceed the county median wages by job class. This action item was not yet completed as of May 2, 2024, due to ongoing negotiations.
4.16 New teacher training: Expenditures were as anticipated.
4.17 Human resources systems: Expenditures were lower than anticipated for the professional development platform (Kick-Up) as the District did not purchase all modules that were originally part of the estimate.
4.18 Contracted services for hiring support: Implemented most services as anticipated, with lower costs due to shifting some roles and responsibilities among staff.
4.19 Teacher and administrator effectiveness: Lower expenditures due to having fewer new administrators needing this program than were estimated.
4.20 Recruiting for diversity: The District began implementation with most work completed internally without external costs such as contracted services, which were part of the original estimate.

New teacher supports: With the exception of action 4.2, which was not implemented, the following actions were effective at recruiting, retaining, and supporting District talent. The Human Resources Department promotes these programs in recruitment efforts to help new teachers feel at ease that they will be supported in their onboarding and initial teaching phase. During the 2023-2024 school year, 51 teachers completed an induction program with the Center for Teacher Innovation (CTI) with support from teacher coaches.
4.1 New Teacher Coaches
4.2 New Teacher Equity Ambassadors
4.16 New Teacher Training

Professional Development: With the exceptions of action 4.12, which was not implemented, and 4.13, which has not yet been implemented, the following actions were effective at supporting District talent. The various training sessions offered throughout the school year and to various staff members across job classifications provided multiple opportunities for staff to learn and improve their skill sets. Some training sessions, including those in actions 4.3 and 4.5, targeted staff who support emerging multilingual students. Evidence of effectiveness can be found in the local indicator rubric for professional development, which was rated by department chairs of English Language Development at a level of "Full Implementation" this year compared to only "Initial Implementation" in the 2023-2024 school year (1 level). Additionally, the rating of providing aligned instructional materials for English Language Development improved to "Full Implementation" from "Beginning Development" (2 levels).
4.3 Classified Staff Training
4.4 Professional Development Pathways
4.5 English Language Development Training
4.6 Instructional Committees
4.7 Information Systems Training
4.12 Administrator Pipeline
4.19 Teacher and Administrator Effectiveness

Recruitment: With the exception of action 4.11, which was not implemented, the following actions were somewhat successful in supporting recruitment efforts, especially in hard-to-fill positions such as those in special education. Although the District did not meet its diversity goals for staffing, there was an improvement compared to the baseline year, especially for Spanish-bilingual new hires.
4.9 Special Education Hiring Bonus
4.1 Bilingual Staff Hiring Incentives
4.11 Scholarship to Recruit People of Color
4.20 Recruiting for Diversity
4.15 Progress Toward Median Total Compensation

COVID-19 Support: These actions were implemented to effectively support the required hiring of additional special education staff with one-time COVID-19 funds. Effectiveness was proven by the expenditure of required funds within the required timeline to hire additional

paraprofessionals and provide them with an additional day of training in the 2022-2023 school year to support students with IEPs in the classroom. Funds were also used to hire an additional school psychologist, which was greatly needed during the return to regular instruction following the COVID-19 instructional disruptions.
4.13 Special Education Paraprofessionals
4.14 Special Education Staffing

Human Resources Systems: These action items effectively enabled the Human Resources Department to support a more efficient hiring process to support District talent. Effectiveness was proven by the department having fewer hours of contracted support staff in the 2024-2025 school year.
4.17 Human Resources Systems
4.18 Contracted services for hiring support

4.8 Anti-Bias Professional Development: This action item effectively supported the goal of promoting and retaining diversity by building staff competencies around anti-racism and equity-minded leadership for administrators. Principals and assistant principals successfully completed a six-session series provided by School Leaders for Social Justice. Staff survey results indicated a slight improvement in the WestEd survey indicator of Instructional Equity from 34% last year to 36% this year. This indicator includes staff reporting that they "strongly agree" with survey items relating to anti-bias practices, including prioritizing closing the racial/ethnic achievement gap, using culturally relevant instructional materials, and having high expectations for all students. There has also been growth in the percentage of parents over time who "strongly agree" that their school promotes the respect of cultural beliefs and practices from 27% last year to 30% of parents this year.

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

Moving forward, CUHSD's LCAP will be more closely aligned with the CUHSD Equity Blueprint, which focuses less on broad efforts toward recruitment and professional development and instead hones in on efforts to improve diversity recruitment, build stronger relationships between staff and students, and improve student climate through restorative practices and mental health resources (new LCAP goal 3).

The following action items will continue but are not necessary to include in the new LCAP due to a lack of direct alignment with the new goals.
4.1 New Teacher Coaches
4.4 Professional Development Pathways
4.6 Instructional Committees
4.7 Information Systems Training
4.15 Progress Toward Median Total Compensation
4.16 New teacher training
4.17 Human Resources Systems
4.18 Contracted Services for Hiring Support

4.19 Teacher and Administrator Effectiveness

The following action items will not continue as they were not implemented this school year and do not align with the recommendations of the Equity Blueprint Committee or input from our community.
4.2 New Teacher Equity Ambassadors
4.11 Scholarship to Recruit People of Color
4.12 Administrator Pipeline

The following action items were completed in previous years and will not be included in the new LCAP. Action 4.13 is anticipated to be completed before the required spending deadline of September 2024.
4.5 English Language Development Training
4.13 Special Education Paraprofessionals
4.14 Special Education Staffing

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Campbell Union High School District	Dr. Robert Bravo Superintendent	rbravo@cuhsd.org 408.371.0960

Plan Summary [2024-25]

General Information

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

SUMMARY OF SCHOOLS AND COMMUNITY

Campbell Union High School District (CUHSD) prepares students for success in college and career by making education personally relevant to each student. CUHSD is located in Silicon Valley and has served the communities of San Jose, Campbell, Los Gatos, Saratoga, Santa Clara, and Monte Sereno for more than 100 years. The District includes five comprehensive high schools, one continuation high school, a postsecondary special education program, and an adult education center. It is home to a highly acclaimed International Baccalaureate program, a middle college program, a robust Career Technical Education program, and a model continuation high school. The District has 8,613 enrolled students as of the 2023-2024 school year, an increase of 56 students over the previous year. CUHSD has a diverse enrollment comprised of 0.3% American Indian or Alaskan Native, 20.3% Asian, 2.4% Black or African American, 2.2% Filipino, 36.8% Hispanic or Latinx, 0.3% Native Hawaiian or Other Pacific Islander, 7.0% multiple races/ethnicities, and 29.4% White students. Many students participate in support programs, with 40.5% being socioeconomically disadvantaged, 13.0% participating in Special Education, and 8.4% being emergent multilingual/English learners. The District employs roughly 800 staff members, including 414 teachers, 68 special education aides, 18 bilingual aides, and additional staff including administrators, school counselors, mental health counselors, social workers, and bilingual community liaisons.

The District offers numerous educational programs to ensure all students have opportunities to pursue their interests while also developing the skills they will need to build a bright future. Three comprehensive school sites offer Advancement via Individual Determination (AVID) college preparation pathways, which provide students with the skills they need to be prepared for college-level rigor courses, including Advanced Placement (AP) and International Baccalaureate (IB) courses. All comprehensive school sites offer AP courses and Del Mar High School houses an IB Program. The District also offers dual enrollment community college courses at each comprehensive high school. Students can additionally access numerous career preparatory options, with at least one Career Technical Education pathway offered at each high school, and additional hands-on courses available through a partnership with the Silicon Valley Career Technical Education (SVCTE) Center. Local sources of revenue fund the majority of CUHSD's programs, making it a Basic Aid district. Parents can participate in their School Site Council (SSC), the Parent, Teacher, Student Association (PTSA), the English Learner Advisory Committee (ELAC), booster

clubs, financial advisory committees, a district-level committee for English learners (DELAC), a Local Control and Accountability Plan Committee, and a district-level parent group (President's Council) to provide input and influence District decisions. In November 2016, the community voted to pass Measure AA, a $275 million school bond, which continues to fund needed improvements to buildings and technology.

This year, Boynton High School was identified as an Equity Multiplier school, which means that they will receive additional funds for the 2024-2025 school year due to the high-needs population that they serve. The budget and action items associated with this funding are included under Goal 6 of this plan.

Reflections: Annual Performance

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

CALIFORNIA SCHOOL DASHBOARD

Ratings on the 2023 California School Dashboard for CUHSD as a district overall were as follows:

English Language Arts: Green
Mathematics: Yellow
English Learner Progress: Green
Graduation Rate: Yellow
College/Career: Four out of Five (High)
Suspension Rate: Yellow

The 2023 Dashboard results were slightly worse than the pre-COVID 2019 Dashboard, which had ratings of Green across all available indicators. However, in comparison to county peers, CUHSD was one of only 3 high-school serving districts out of 11 that had no overall ratings of Orange or Red.

There were several instances of student groups with Red indicators, or the lowest rating level. English learners were Red in English language arts and mathematics, students with disabilities were Red for English language arts, Hispanic/Latinx students were Red in mathematics, and Foster Youth and African American students were Red for suspension rates.

Additionally, the following school sites had red or very low ratings for some student groups:

Boynton
College/Career (Status Only) - All Students
College/Career (Status Only) - English Learners
College/Career (Status Only) - Socioeconomically Disadvantaged
College/Career (Status Only) - Hispanic

Graduation Rate - All Students
Suspension Rate - All Students
Suspension Rate - Hispanic
Suspension Rate - Socioeconomically Disadvantaged
Suspension Rate - Students with Disabilities

Branham
Suspension Rate - African American
Suspension Rate - Students with Disabilities

Del Mar
English Language Arts - English Learners
English Language Arts - Students with Disabilities
Mathematics - All Students
Mathematics - Socioeconomically Disadvantaged
Mathematics - Students with Disabilities
Mathematics - Hispanic
Mathematics - English Learners
Graduation Rate - Students with Disabilities

Prospect
College/Career (Status Only) - Students with Disabilities
English Language Arts - Hispanic
English Language Arts - English Learners
Mathematics - Hispanic
Mathematics - English Learners

Westmont
English Language Arts - Students with Disabilities
English Language Arts - English Learners
Mathematics - Students with Disabilities
Mathematics - English Learners

SPECIAL EDUCATION INDICATORS

The Special Education Department met several of its indicators for the 2022-23 school year, including being five percentage points below the required threshold for students in less than 40% of Special Education classes. This means we are doing a good job of providing students with the least restrictive environment. We continue to have strong parent involvement with a score of 100% and meeting Child Find which was almost five percentage points above the threshold. An additional data point is the IEP Implementation rate. This measures how well we are

providing students with Individualized Education Plan (IEP) services. The expectation is that students are being served within a percentage of 95%-100% for all of their services. CUHSD did very well with 93% of our students receiving 95%-100% of their services.

Reflections: Technical Assistance

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

CUHSD did not receive technical assistance during the 2023-2024 school year.

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.

Boynton 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.

Campbell Union High School District (CUHSD) has been actively supporting its eligible school, Boynton High School, in developing comprehensive support and improvement plans to address the identified area of improvement in graduation rates. As a continuation school, Boynton High School serves students who are credit deficient, and CUHSD recognizes the unique challenges these students face in achieving educational success and graduating on time.

To support Boynton High School in developing its comprehensive support and improvement plans, the Assistant Superintendent of Educational Services has been working directly with the school's Principal. This close collaboration ensures that the plans are tailored to the specific needs of the school and its students and that the necessary resources and support are provided to implement the plans effectively.

One key area of focus in the comprehensive support and improvement plans is providing students with access to additional opportunities for flexible online credit recovery, summer school, and tutoring support. These programs allow students to catch up on missing credits and get back on track toward graduation. CUHSD is committed to ensuring that these opportunities are readily available and accessible to all students who need them.

In addition to academic support, the comprehensive support and improvement plans also include programs to support student engagement and overall educational success. These programs aim to address the non-academic barriers that may be hindering students' progress and to create a supportive and inclusive school environment that fosters student achievement.

The comprehensive support and improvement plans for Boynton High School were developed and submitted in March of 2023, demonstrating the LEA's proactive approach to addressing the identified areas of improvement. Moving forward, Boynton High School will continue to implement a Multi-Tiered System of Support (MTSS) schoolwide. This system is designed to organize resources through the alignment of academic standards and behavioral expectations and to accelerate the performance of every student to achieve and/or exceed proficiency.

To ensure the success of the MTSS and the comprehensive support and improvement plans, the LEA has assigned the Director of Educational Equity and Categorical programs to monitor and support the implementation of the school-wide tiered interventions and supports on a regular basis. This ongoing monitoring and support will help ensure that students are progressing in all areas and that the plans are being implemented with fidelity and sustained over time.

Monitoring and Evaluating Effectiveness

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

Campbell Union High School District (CUHSD) is committed to implementing a comprehensive and data-driven approach to monitor and evaluate the plan for supporting student and school improvement at Boynton High School. By focusing on key data points and employing multiple monitoring strategies, CUHSD aims to ensure that the improvement plan remains responsive to the needs of Boynton High School students and effectively increases graduation rates, student engagement, and academic performance.

At the heart of the monitoring process is a quarterly review of credit data, which includes analyzing student pass rates, grades, and common assessment results. This data will provide valuable insights into the effectiveness of the multiple pathways offered to students and help identify areas of success and those requiring additional support. We will also closely monitor student attendance to gauge student engagement with the various programs and opportunities provided by the school. By analyzing attendance data alongside student performance data, we can identify correlations and potential interventions to keep students on track.
To gather direct feedback from students, Boynton will conduct regular student feedback surveys. These surveys will focus on the effectiveness of tutoring services, embedded academic support, and credit recovery programs. The insights gained from these surveys will be used to make data-driven adjustments to these programs, ensuring that they continue to meet the needs of Boynton High School students.

Classroom observations will play a crucial role in monitoring the implementation of equity and restorative practices learned through professional development. These observations will help CUHSD identify areas where additional support or training may be needed to create a more inclusive and supportive learning environment for all students.

To ensure that the improvement plan remains on track and responsive to the needs of the school community, the School Site Council and site and district leadership teams will meet periodically. During these meetings, the teams will review progress, discuss challenges, and make recommendations for adjustments based on the data collected. This collaborative approach will help foster a sense of shared responsibility and ensure that all stakeholders have a voice in the improvement process.

Boynton will also closely monitor the success of early intervention efforts by tracking the number of students who transfer to Boynton at the beginning of 11th grade and comparing their progress to those who transfer later in their high school careers. This data will help Boynton refine its intervention strategies and ensure that students receive the support they need as early as possible.

Finally, to maintain accountability and transparency, we will review and monitor expenses to ensure that CSI funds are being used exclusively for Boynton students and are having a positive impact on student outcomes. By closely monitoring the use of these funds, we can make informed decisions about resource allocation and ensure that every dollar is being used effectively to support student success.

Through this multi-faceted approach to monitoring and evaluation, CUHSD is confident that the improvement plan for Boynton High School will lead to meaningful and lasting change. By leveraging data, collaboration, and a commitment to continuous improvement, we will work to ensure that every student at Boynton High School has the opportunity to thrive and succeed.

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
Local Control and Accountability Plan (LCAP) Committee	A Local Control and Accountability Plan Committee was convened for four sessions during the Spring Semester (dates below) including staff members from each school site, parents/guardians (including parents of emerging multilingual / English learner students and special education students), students, community members, and collective bargaining unit representatives from the Campbell High School Teachers Association and the Classified School Employees Association. Representatives from the Service Employees International Union were invited but did not attend. Additionally, staff members beyond union representatives participated in the committee who were teachers, classified staff, and administrators from each school site. Meeting materials are available on the District's website at https://bit.ly/cuhsdlcap. LCAP Committee Meeting Dates and Topics: February 12: Reviewed The Education Trust-West Equity Audit and Blueprint recommendations and draft LCAP Goals for the 2024-2025 plan. Gathered input on Goals 1 and 2. March 25: Reviewed feedback from the previous meeting and gathered input on Goals 3 and 4. April 22: Reviewed feedback from the previous meeting and gathered input on Goal 5 as well as a summary list of proposed action items. May 6: Share the draft Local Control and Accountability Plan, gather additional feedback on behavioral supports and the Multilingual Learner Plan, and answer questions.

Educational Partner(s)	Process for Engagement
District English Learners Advisory Committee (DELAC)	Committee members provided feedback on a presentation of draft LCAP goal areas and action items at the March 20, 2024 meeting.
Parent Advisory Committee	Parents provided feedback on a presentation of draft LCAP goal areas and action items at the May 6, 2024 meeting of the President's Council, which is CUHSD's local parent advisory committee.
Special Education Local Planning Area (SELPA) Consultation	CUHSD staff met with the SELPA representative on May 8, 2024, for a consultation on the LCAP. The SELPA representative reviewed the LCAP and noted that CUHSD included metrics and action items for students with disabilities and aligned its action items with plans for addressing significant disproportionality in special education. This alignment with the LCAP included the action item to establish common core course plans and assessments in English and mathematics (Action 1.1).
Student Advisory Committee	The Superintendent's Student Advisory Committee was presented with a summary of the draft LCAP goal statements and action items at their April 16, 2024 meeting. They provided feedback about improving academic counseling services, standardizing assessments across classes, better communicating the availability of various college and career preparation programs, having more opportunities to participate in hiring procedures such as interview panels, and a desire to have opportunities to provide direct feedback to teachers about the quality of instruction.
Thought Exchange Survey	An online community-wide survey was launched during May asking for feedback on the LCAP goal areas and priorities. Parents and family members (167) emphasized the importance of teacher quality and retention and school safety and emphasized the addition of more school counselors for individualized college and career planning. Some respondents expressed concerns about the costs associated with school activities and the need for more affordable options. There were also calls for more support for multilingual learners and for more diversity among staff. Students (1,198) appreciated the focus on rigorous curriculum, multilingual learner success, and socioemotional resources. However, a significant number of respondents express dissatisfaction with the state of the school bathrooms, citing issues with cleanliness and

Educational Partner(s)	Process for Engagement
	vaping. Some students supported thoughts regarding teacher quality and pay. When filtered to only students who identify as ever having received free or reduced-price lunches (195) the most popular thoughts centered around mental health supports and creating a safe-feeling school environment. Staff (327) responses indicated a strong sentiment toward the need for better teacher compensation and support. Many respondents expressed that the district's current priorities do not adequately address the needs of teachers, particularly in terms of salary increases and workload management.
Equity Multiplier Funds Consultation with Educational Partners	Boynton High School administrators consulted with their community in developing the action items and budget for the use of Equity Multiplier Funds. Parents were engaged in a focus group for input on the Equity Multiplier Funds on December 18, 2023, during their Spring Semester student orientation. The Principal engaged parents at the DELAC meetings held on February 7 and April 24, 2024, about the LCAP goals and input about the budget, including how to spend the Equity Multiplier Funds. Boynton's School Site Council met on April 15, 2024, and approved the School Plan for Student Achievement; at this meeting, the overall school budget was discussed with parents. DELAC's parents expressed interest in having events and activities in which they can participate. They were in agreement that a community liaison would be beneficial at Boynton.
Public Hearing and Adoption of the LCAP	The public Board hearing for the plan was held on June 13, 2024, and the final adoption was held on June 20, 2024.

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

Overall, our community continues to focus on the areas highlighted in the Equity Audit and Blueprint process, which are the foundation of the new LCAP. These include the focus on instructional rigor and culturally relevant curriculum, support for emerging multilingual student success, staff diversity and recruitment efforts, support for individualized college and career guidance, and improved community engagement strategies. Some additional areas of interest from the community are included in the LCAP such as socioemotional and mental health

resources. Some areas of interest that were popular in the ThoughtExchange are being incorporated into department plans moving forward but are not included as specific action items in this LCAP, such as bathroom cleanliness and teacher salaries.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All CUHSD students will have access to and be engaged in rigorous, culturally relevant, standards-aligned curriculum and instruction.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed as a result of the ongoing achievement gaps in state assessment outcomes and the recommendations of the Educational Equity Audit and Blueprint process that CUHSD completed in May 2023 through a partnership with The Education Trust-West. One of the major findings of this report was that mathematics and English assignments generally did not provide students with the high level of rigor and relevance called for by California state standards. These findings were especially visible in special education and English language development courses, aligning with the ongoing achievement gaps on state assessments. CUHSD's Equity Blueprint Committee developed this as one of its five focus areas, which were included in the LCAP development process as each of the five primary goal areas.

The actions in this goal include aligning curriculum and providing equitable access to school and healthcare needs. The metrics include monitoring standards-based mastery on State assessments and teacher feedback on standards-aligned materials and professional development. We believe that taken together, the actions and metrics included will achieve our goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	State Priority 1A. Number/percentage of misassignments of teachers of English learners, total teacher misassignments, and vacant teacher positions	(2021-2022) Most recent data available from CDE. Misassignments of teachers of English learners = 9.0/2.3%			(2024-2025) Misassignments of teachers of English learners = 0/0.0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Data Source: School Accountability Report Card	Total teacher misassignments = 13.1/3.4% Vacant teacher positions = 0/0%			Total teacher misassignments = 10/2.0% Vacant teacher positions = 0/0%	
1.2	State Priority 1B. Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home Data Source: School Accountability Report Card	(2023-2024) 0/0%			(2026-2027) 0/0%	
1.3	State Priority 1C. Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies) Data Source: School Accountability Report Card	(2023-2024) 2			(2026-2027) 0	
1.4	State Priority 2A. Percentage of responses on the CA School Dashboard Implementation of State	(2023-2024) 14 out of 23 (61%)			(2026-2027) 17 out of 23 (75%)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Standard Self-Reflection Tool rated at least 4 (Full Implementation) or above					
1.5	State Priority 4A. CA School Dashboard Academic Indicator - English Language Arts and math distance from standard; California Science Test percent met or exceeded	(2022-23) English language arts distance from standard (94% of students tested in ELA) All Students: +48.8 English Learners: -99.7 Foster Youth: Not available Homeless: -181 Socioeconomically Disadvantaged: -11.3 Students with Disabilities: -97.6 African American: +6.7 American Indian or Alaska Native: Not available Asian: +124.7 Filipino: +70.2 Hispanic or Latinx: -35 Native Hawaiian or Pacific Islander: +0.5 White: +74 Two or More Races: +100.6 Mathematics distance from standard (92% of students tested in math) All Students: -21.1			(2025-26) English language arts distance from standard (95% of students tested in ELA) All Students: +53.8 English Learners: -79.7 Foster Youth: Not available Homeless: -161 Socioeconomically Disadvantaged: -1.3 Students with Disabilities: -77.6 African American: +16.7 American Indian or Alaska Native: Not available Asian: +125.7 Filipino: +71.2 Hispanic or Latinx: -25 Native Hawaiian or Pacific Islander: +10.5 White: +75 Two or More Races: +101.6	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learners: -173.1 Foster Youth: Not available Homeless: -242.3 Socioeconomically Disadvantaged: -107.3 Students with Disabilities: -168.1 African American: -95.6 American Indian or Alaska Native: Not available Asian: +96.4 Filipino: -18.2 Hispanic or Latinx: -131.8 Native Hawaiian or Pacific Islander: Not available White: +15 Two or More Races: +35 Science percentage met or exceeded (92% of students tested in science) All Students: 52.2% English Learners: 3.5% Foster Youth: Not available Homeless: Not available Socioeconomically Disadvantaged: 30.8%			Mathematics distance from standard (95% of students tested in math) All Students: -16.1 English Learners: -153.1 Foster Youth: Not available Homeless: -222.3 Socioeconomically Disadvantaged: -87.3 Students with Disabilities: -148.1 African American: -75.6 American Indian or Alaska Native: Not available Asian: +97.4 Filipino: -8.2 Hispanic or Latinx: -111.8 Native Hawaiian or Pacific Islander: Not available White: +16 Two or More Races: +36 Science percentage met or exceeded (92% of	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with Disabilities: 11.8% African American: 34.0% American Indian or Alaska Native: Not available Asian: 80.3% Filipino: 57.7% Hispanic or Latinx: 23.8% Native Hawaiian or Pacific Islander: 30.8% White: 62.2% Two or More Races: 67.8%			students tested in science) All Students: 57.2% English Learners: 13.5% Foster Youth: Not available Homeless: Not available Socioeconomically Disadvantaged: 40.8% Students with Disabilities: 21.8% African American: 44.0% American Indian or Alaska Native: Not available Asian: 81.3% Filipino: 58.7% Hispanic or Latinx: 33.8% Native Hawaiian or Pacific Islander: 40.8% White: 63.2% Two or More Races: 68.8%	
1.6	State Priority 7C. Percentage of students with disabilities that are in regular class more than 80.0% of the time	(2023-2024) 53.8%			(2026-2027) 54.8%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Data Source: SIRAS special education data					
1.7	State Priority 5A. Daily Average Attendance	(2023-24) 8.6 average absences (as of May 14, 2024)			(2026-27) 8.1 average absences	
1.8	State Priority 5B. Percent of students chronically absent	(2023-24) All Students: 13.4% (as of May 14, 2024) Socioeconomically Disadvantaged: 20.5% Foster Youth: 50.0%			(2026-27) All Students: 12.4 Socioeconomically Disadvantaged: 15.5% Foster Youth: 40.0%	
1.9	Number of students accessing dental exams on site	(2023-2024) This is a new program and data will be collected in the 2024-2025 school year as a baseline.			(2026-27)	

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	Curriculum Alignment	Continue work with English and math departments and include Special Education teachers in the implementation of common assessments and monitoring of student progress on standards-based learning objectives. CUHSD will begin curriculum alignment work with the science department in 2024-2025. This initiative supports equity in learning for all students with attention to the needs of students with disabilities and Hispanic students by implementing common course expectations, common assessments, regular data reviews, and a multi-tiered system of support at all school sites. This work is informed by the findings of the CUHSD Educational Equity Audit and the recommendations of the Equity Blueprint Committee. This action addresses the California School Dashboard metrics that were in the Red, including: English Language Arts for students with disabilities, at the district level and also at the school level for Del Mar and Westmont; and English Language Arts for Hispanic/Latino students, at the district level and also at the school level for Prospect. This action item also addresses metrics in the Red for mathematics for students with disabilities, at the district level and also at the school level for Del Mar and Westmont; Hispanic/Latino students overall and also at the school level for Del Mar and Prospect; and socioeconomically disadvantaged students at Del Mar. Progress will be measured by metrics 1.4 and 1.5.	$50,000.00	No
1.2	Special Education Course Alignment and Interventions	This includes realignment of math course sequence to better align with graduation and A-G requirements and the addition of a reading intervention program that was piloted in 2023-2024 at Leigh High School and will be	$6,600.00	No

Action #	Title	Description	Total Funds	Contributing
		expanded to Del Mar and Westmont High Schools starting in 2024-2025. Progress will be measured by metrics 1.5 and 1.6.		
1.3	Equitable School Access	Providing equitable access to learning by providing materials to students who need them including wifi and bus passes for socioeconomically disadvantaged students, as well as academic supports and hygiene kits for foster youth. Progress will be measured by metric 1.8.	$350,524.00	Yes
1.4	Equitable access to healthcare	The District will partner with Big Smiles Dental to provide dental work and cleanings to students at our school sites. While any families can access the service, those with private insurance or MediCal will be billed accordingly. For socioeconomically disadvantaged students without access to private insurance or MediCal, the District will pay for the cost of up to 150 families. Progress will be measured by the number of families utilizing the service in the 2024-2025 school year.	$11,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Emergent multilingual students' strengths and needs are fully understood and supported, with dedicated staff, training on how to promote students' language acquisition, and support programs to accelerate progress.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed as a result of the persistent low ratings on the California School Dashboard for English learners, achievement gaps in state assessment outcomes, and the recommendations of the Educational Equity Audit and Blueprint process that CUHSD completed in May 2023 through a partnership with The Education Trust-West. One of the major findings of this report was that English learners/emerging multilingual students were more likely than their peers to lack access to grade-level standards-aligned content, and were also less likely to access college preparatory coursework. CUHSD's Equity Blueprint Committee developed this as one of its five focus areas, which were included in the LCAP development process as each of the five primary goal areas.

The actions in this goal include providing support staff for emerging multilingual/English learner students, providing professional development to both certificated and classified staff, and providing additional opportunities for emerging multilingual students to accelerate their learning. The metrics include monitoring English proficiency on State assessments, the reclassification rate, and the percentage of students who are long-term English learners. As a whole, the actions and metrics included will achieve our goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	State Priority 2B. CAASPP Percent Meets/Exceeds (EAP Conditionally College Ready) in English language arts:	(2022-23) English learners: 3% Redesignated Fluent-English Proficient: 64%			English learners: 13% Redesignated Fluent-English Proficient: 69%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	• English learners • Redesignated Fluent English Proficient					
2.2	State Priority 4E. CA School Dashboard English Learner Progress Indicator - percentage of English learners making progress towards English language proficiency	(2022-23) 59.1%			(2025-26) 62.1%	
2.3	State Priority 4F. English learner reclassification rate Source: CALPADS Census Day Enrollment	(2022-23) 28.5%			(2025-26) 33.5%	
2.4	State Priority 4E. Percentage of English learners/emerging multilingual students that are long-term English learners (7+ years) Source: CALPADS Census Day Enrollment	(2023-24) 43.5%			(2026-27) 38.5%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Staffing for Professional Development and Program Monitoring of Emerging Multilingual Students	This includes staffing such as Emerging Multilingual Teachers on Special Assignment (TOSA) supporting teachers with professional development at each school site, Ethnic Studies curriculum development for English Language Development courses, administrative support (site and District Office), and a progress monitoring tool (Ellevation). This action, along with the others under this goal, was developed to address the needs of English learners, which had performance results for English Language Arts and Mathematics on the California School Dashboard at the "Red" level overall for the district as well as at the school level for Del Mar, Prospect, Westmont High Schools. Progress will be measured by metrics 2.1, 2.2, and 2.3.	$1,990,982.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Strategic Classroom Sizing for English Language Development Courses	The District ensures a smaller classroom size for English Language Development (ELD) courses with a target student-to-teacher ratio of 25-to-1 or better. Progress will be measured by metrics 2.1, 2.2, and 2.3.	$1,747,363.04	Yes
2.3	Instructional Training to Support Emerging Multilingual Students	The District will increase its investment in effective training and professional development offerings to support teachers and classified staff in delivering instruction that targets the needs of emerging multilingual students, including the Quality Teaching for English Learners (QTEL) program and training on the English Language Performance Assessment for California (ELPAC) for instructional aides and other support staff. Progress will be measured by metrics 2.1, 2.2, and 2.3.	$276,954.00	Yes
2.4	Instructional Aides to Support Emerging Multilingual Students	The District will continue to provide bilingual instructional aides who to support emerging multilingual students at all school sites, with a target ratio of 50 students per aide or better. Progress will be measured by metrics 2.1, 2.2, and 2.3.	$560,437.00	Yes
2.5	Newcomer Supports	The District will continue to develop a program that supports newcomer students, including providing supplies and materials to students and offering a summer bridge program. The summer bridge program provides academic as well as socioemotional support for students who are new to the country. This will help to provide opportunities for students to practice English in a safe and welcoming environment, helping them to feel more included in the school community and build bonds with other students and adults. This action is not marked as contributing because it is not utilizing LCFF funds. Progress will be measured by metrics 2.1, 2.2, and 2.3.	$45,000.00	No
2.6	Long-Term English Learner Supports	The District will provide long-term English learner (LTEL) students with the opportunity to enroll in a winter English Language Proficiency Assessments for California (ELPAC) preparation program. Internal analysis of ELPAC results indicates that long-term English learners do not reclassify to fluent-English-proficient at the same rate as their peers. They are likely to show proficiency in speaking but tend to have low scores on the reading	$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
		and writing sections of the ELPAC. This group of students is at particular risk of being off-track for graduation and A-G completion if they are not able to reclassify while they are in high school. This action directly addresses the needs of long-term English learners by providing a focused time for them to practice their English language skills in the weeks leading up to the ELPAC. This action is not marked as contributing because it does not utilize LCFF funds. This action was developed to address the needs of long-term English learners. Progress will be measured by metric 2.4.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	All students, especially students of color and multilingual students, attend schools where the staff more closely reflects student diversity, staff receive training on anti-bias and restorative practices, and socioemotional well-being is supported.	Broad Goal

State Priorities addressed by this goal.

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed as a result of the recommendations of the Educational Equity Audit and Blueprint process that CUHSD completed in May 2023 through a partnership with The Education Trust-West. One of the major findings of this report was that staff demographics tend not to reflect the demographics of our student population, and the implication was that student and adult relationships could be hindered by a lack of authentic understanding and connections. CUHSD's Equity Blueprint Committee developed this as one of its five focus areas, which were included in the LCAP development process as each of the five primary goal areas. Additionally, the California School Dashboard identified African American students and foster youth as Red on the suspension rate indicator, also highlighting a need to focus on developing a more robust focus on campus culture and socioemotional well-being.

The actions in this goal include providing a bilingual stipend to incentivize diverse staff recruitment, offering socioemotional wellness support to students through mental health staffing and a Community Schools pilot, staffing additional administrators to support discipline and other needs at two Title I schools, providing professional development in restorative practices, monitoring school culture and climate through surveys, and further elevating student voices in committees. The metrics include monitoring suspension rates, expulsion rates, and survey responses regarding feelings of safety and connectedness. As a whole, the actions and metrics included will achieve our goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	State Priority 6A. Suspension rate (Goal is to reduce the rate among disproportionately high groups.)	(2023-2024) Through May 15, 2024 Overall: 2.4% African American/Black: 4.8%			(2026-2027) Overall: 1.9%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		American Indian or Alaskan Native: 0.0% Asian: 0.2% Filipino: 1.8% Hispanic or Latinx: 4.8% Pacific Islander: 0.0% English Learners: 5.4% Foster Youth: 13.9% Homeless Youth: 6.3% Socioeconomically Disadvantaged: 4.5% Students with Disabilities: 7.0%			African American/Black: 3.8% American Indian or Alaskan Native: 0.0% Asian: 0.2% Filipino: 1.8% Hispanic or Latinx: 3.8% Pacific Islander: 0.0% English Learners: 4.4% Foster Youth: 6.7% Homeless Youth: 4.3% Socioeconomically Disadvantaged: 3.5% Students with Disabilities: 5.0%	
3.2	State Priority 6B. Expulsion rate (Goal is to reduce the rate among disproportionately high groups.)	(2023-24) Through May 15, 2024 Overall: 0.2% African American/Black: 0.0% American Indian or Alaskan Native: 0.0% Asian: 0.1% Filipino: 0.0% Hispanic or Latinx: 0.4% Pacific Islander: 0.0%			(2026-2027) Overall: 0.1% African American/Black: 0.0% American Indian or Alaskan Native: 0.0% Asian: 0.1% Filipino: 0.0% Hispanic or Latinx: 0.3%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learners: 0.1% Foster Youth: 0.0% Homeless Youth: 0.0% Socioeconomically Disadvantaged: 0.3% Students with Disabilities: 0.6%			Pacific Islander: 0.0% English Learners: 0.1% Foster Youth: 0.0% Homeless Youth: 0.0% Socioeconomically Disadvantaged: 0.2% Students with Disabilities: 0.4%	
3.3	State Priority 6C. Surveys of pupils, parents, and teachers on the sense of safety and school connectedness (WestEd CalSCHLS Surveys including California Healthy Kids Survey)	(2023-2024) Sense of Safety Agreed or Strongly Agreed Pupils: 59% Neutral, Agreed, or Strongly Agreed Pupils: 90% Agreed or Strongly Agreed Parents: 85% Teachers: 92% Sense of Connectedness Agreed or Strongly Agreed Pupils: 57.9% Parents: 74% Teachers: 88%			(2026-2027) Sense of Safety Agreed or Strongly Agreed Pupils: 64% Neutral, Agreed, or Strongly Agreed Pupils: 90% Agreed or Strongly Agreed Parents: 90% Teachers: 92% Sense of Connectedness Agreed or Strongly Agreed Pupils: 63.9% Parents: 79% Teachers: 90%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	New hire class of instructional and management staff reflects student population in terms of Hispanic/Latinx, African American, and Spanish bilingual.	(2023-24) Hispanic/Latinx: 16% African American: 2% Spanish bilingual: 18%			(2026-2027) Hispanic/Latinx: 35% or higher African American: 5% or higher Spanish bilingual: 23% or higher	
3.5	Student awareness of mental health supports including mental health staff. Source: Annual climate survey	(2023-2024) Student awareness of: Mental Health Counselors: 55% Services provided by a social worker: 37% Wellness Center: 63%			(2026-2027) Student awareness of: Mental Health Counselors: 60% Services provided by a social worker: 42% Wellness Center: 68%	
3.6	Pupil survey response rate for Title I schools (WestEd CalSCHLS Surveys -California Healthy Kids Survey)	(2023-2024) Boynton: 81% Del Mar: 91% Prospect: 93% Westmont: 65%			(2026-2027) Boynton: 85% Del Mar: 85% Prospect: 85% Westmont: 75%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Diversifying Staff to Reflect Student Population	The District will provide a bilingual stipend for staff, specifically targeting the recruitment of Spanish and Mandarin speakers and will expand efforts to recruit at institutions with diverse populations to improve staff diversity to reflect the student population. Progress will be measured by metric 3.4.	$54,123.00	Yes
3.2	Supports for Socioemotional and Mental Health	The District will support mental health services at school sites including social workers, mental health counselors, crisis intervention supports, and supplemental Local Control Funding Formula costs pertaining to a social worker at Boynton High School, a Title 1 school, and the District Office to coordinate services across sites with a focus on foster youth and homeless students. Progress will be measured by metric 3.5.	$1,148,646.00	Yes
3.3	Community Schools	The District will pilot a community school program at Del Mar High School with dedicated staffing and potentially expand this to another school site. This program will grow to include multiple partnerships with resource organizations throughout the community to support the holistic needs of our students and families. This program is funded through a grant by the State of California, with the 2024-2025 year being a planning year. Progress will be measured by metric 3.5.	$125,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Monitoring School Climate and Culture	The District will invest in systems to measure and monitor school climate and culture for students including WestEd surveys and ThoughtExchange to support the development of the Local Control and Accountability Plan. The District will also promote student voice through committees such as the Superintendent's Student Advisory Committee and representation on the Local Control and Accountability Plan Committee. These tools and processes will be used to promote positive changes resulting in improved feelings of school connectedness. Progress will be measured by metric 3.6.	$32,000.00	Yes
3.5	Anti-Bias and Restorative Practices Training	The District will provide staff with training in best practices for anti-bias leadership and instructional practices and also provide training in effective disciplinary and restorative practices training to support a reduction in disproportionate suspension rates for African American students and foster youth, especially at Boynton and Branham High Schools. This action addresses the Red ratings on the Suspension Rate Indicator for foster youth and African American students at the district level, students with disabilities and African American students at Branham High School, and socioeconomically disadvantaged students and students with disabilities at Boynton High School. Progress will be measured by metrics 3.1 and 3.2.	$50,000.00	No
3.6	Additional Administrative Support at High Needs Schools	CUHSD provides additional assistant principals at Boynton and Del Mar High Schools to support student needs at the two schools with the highest percentage of students across the unduplicated student groups, which include socioeconomically disadvantaged, English learners, and foster youth. Progress will be measured by metrics 3.1 and 3.2.	$449,761.00	Yes
3.7	Student Voice	Recruiting students across school sites to include student voices in decision-making committees and interview panels and developing interview questions in collaboration with the Human Resources	$1,500.00	No

Action #	Title	Description	Total Funds	Contributing
		Department. This action will enable students to have input on a variety of District initiatives, including staffing diversity efforts.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	All students and families will have equitable access to postsecondary planning, individualized guidance, and multiple pathways for college and career readiness.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was developed as a result of the recommendations of the Educational Equity Audit and Blueprint process that CUHSD completed in May 2023 through a partnership with The Education Trust-West. One of the major findings of this report was that students need more equitable access to college and career pathways, including academic guidance support. Community surveys such as the ThoughtExchange and feedback from students in the Superintendent's Student Advisory Committee and via focus groups who inform updates by the Student Board Members also indicate the need for more time spent on individualized planning not only for high school but also for postsecondary success. CUHSD's Equity Blueprint Committee developed this as one of its five focus areas, which were included in the LCAP development process as each of the five primary goal areas. Additionally, CUHSD's data indicate large differences by student group in terms of the completion of A-G requirements needed to be eligible for the UC and CSU systems.

The actions in this goal include staffing additional school counselors, providing professional development to school counselors in best practices for college guidance and admissions, having AVID college preparation classes at three school sites, an International Baccalaureate program at Del Mar High School, continuing a partnership with the Silicon Valley Career Technical Education Center (SVCTE), and expanding opportunities for dual enrollment college courses to more students with IEPs. The metrics include monitoring the College/Career Indicator, graduation rates, dropout rates, and enrollment in college readiness courses. As a whole, the actions and metrics included will achieve our goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	State Priority 8A. College/Career Indicator	(2022-23) All Students: 59.7%			(2025-2026)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learners: 21.1% Foster Youth: Not Available Homeless: 27.0% Socioeconomically Disadvantaged: 41.6% Students with Disabilities: 17.4% African American: 46.3% American Indian or Alaska Native: Not Available Asian: 88.0% Filipino: 50.0% Hispanic or Latinx: 36.1% Native Hawaiian or Pacific Islander: Not Available White: 70.2% Two or More Races: 70.1%			All Students: 61.7% English Learners: 26.1% Foster Youth: Not Available Homeless: 32.0% Socioeconomically Disadvantaged: 46.6% Students with Disabilities: 22.4% African American: 46.3% American Indian or Alaska Native: Not Available Asian: 89.0% Filipino: 53.0% Hispanic or Latinx: 41.1% Native Hawaiian or Pacific Islander: Not Available White: 71.2% Two or More Races: 71.1%	
4.2	State Priority 4B. A-G Completion Rates	(2022-23) All Students: 65.9% English Learners: 30.4% Foster Youth: Not Available Homeless: 37.0%			(2025-2026) All Students: 67.9% English Learners: 35.4% Foster Youth: Not Available Homeless: 42.0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioeconomically Disadvantaged: 46.4% Students with Disabilities: 21.2% African American: 54.9% American Indian or Alaska Native: Not Available Asian: 87.1% Filipino: 72.7% Hispanic or Latinx: 42.3% Native Hawaiian or Pacific Islander: Not Available White: 76.7% Two or More Races: 77.8%			Socioeconomically Disadvantaged: 51.4% Students with Disabilities: 26.2% African American: 59.9% American Indian or Alaska Native: Not Available Asian: 88.1% Filipino: 73.7% Hispanic or Latinx: 47.3% Native Hawaiian or Pacific Islander: Not Available White: 77.7% Two or More Races: 78.8%	
4.3	State Priority 4C. Completed at Least one Career Technical Education (CTE) Pathway	(2022-23) All Students: 16.7% English Learners: 13.4% Foster Youth: Not available Homeless: 15.0% Socioeconomically Disadvantaged: 15.0% Students with Disabilities: 14.2% African American: 14.5%			(2025-2026) All Students: 17.7% English Learners: 14.4% Foster Youth: Not available Homeless: 16.0% Socioeconomically Disadvantaged: 16.0% Students with Disabilities: 15.2% African American: 15.5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		American Indian or Alaska Native: Not Available Asian: 14.9% Filipino: 6.3% Hispanic or Latinx: 16.0% Native Hawaiian or Pacific Islander: Not Available White: 19.3% Two or More Races: 20.6%			American Indian or Alaska Native: Not Available Asian: 15.9% Filipino: 11.3% Hispanic or Latinx: 17.0% Native Hawaiian or Pacific Islander: Not Available White: 20.3% Two or More Races: 21.6%	
4.4	State Priority 4D. Percent of graduates who completed A-G requirements and at least one Career Technical Education (CTE) pathway	(2022-23) All Students: 10.5% English Learners: 5.1% Foster Youth: Not Available Homeless: 5.0% Socioeconomically Disadvantaged: 6.6% Students with Disabilities: 2.5% African American: 9.1% American Indian or Alaska Native: Not Available Asian: 12.0% Filipino: 6.3% Hispanic or Latinx: 6.4% Native Hawaiian or Pacific Islander: Not Available White: 13.9%			(2025-2026) All Students: 11.5% English Learners: 7.1% Foster Youth: Not Available Homeless: 7.0% Socioeconomically Disadvantaged: 8.6% Students with Disabilities: 7.5% African American: 10.1% American Indian or Alaska Native: Not Available Asian: 12.0% Filipino: 8.3% Hispanic or Latinx: 8.4%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Two or More Races: 17.5%			Native Hawaiian or Pacific Islander: Not Available White: 14.9% Two or More Races: 18.5%	
4.5	State Priority 4H. CAASPP Percent Meets/Exceeds (EAP Conditionally College Ready) in English language arts and math	(2022-23) English language arts All Students: 68.2% Students with disability: 21.6% Economically disadvantaged: 49.5% Reclassified fluent English proficient (RFEP): 64.1% English learner: 3.5% Black or African American: 65.3% American Indian or Alaska Native: Not available Asian: 90.0% Filipino: 72.2% Hispanic or Latinx: 42.3% Native Hawaiian or Pacific Islander: 63.6% White: 78.7% Two or more races: 83.1% Mathematics			(2025-2026) English language arts All Students: 69.2% Students with disability: 31.6% Economically disadvantaged: 54.5% Reclassified fluent English proficient (RFEP): 66.1% English learner: 13.5% Black or African American: 67.3% American Indian or Alaska Native: Not available Asian: 91.0% Filipino: 77.2% Hispanic or Latinx: 52.3% Native Hawaiian or Pacific Islander: 65.6% White: 79.7%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All Students: 48.6% Students with disability: 8.3% Economically disadvantaged: 24.4% Reclassified fluent English proficient (RFEP): 41.4% English learner: 2.7% Black or African American: 24.5% American Indian or Alaska Native: Not available Asian: 81.4% Filipino: 52.9% Hispanic or Latinx: 17.0% Native Hawaiian or Pacific Islander: 33.3% White: 59.8% Two or more races: 62.5%			Two or more races: 84.1% MET for 3 groups DID NOT MEET for 8 groups Mathematics All Students: 50.6% Students with disability: 18.3% Economically disadvantaged: 34.4% Reclassified fluent English proficient (RFEP): 46.4% English learner: 12.7% Black or African American: 29.5% American Indian or Alaska Native: Not available Asian: 82.4% Filipino: 53.9% Hispanic or Latinx: 27.0% Native Hawaiian or Pacific Islander: 43.3% White: 60.8% Two or more races: 63.5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.6	State Priority 4G. Percent of pupils who have passed an advanced placement exam with a score of "3" or higher	(2022-23) 80% of AP tests with at least a 3 out of 5 30% of all students taking an AP test			(2025-2026) 81% of AP tests with at least a 3 out of 5 31% of all students taking an AP test	
4.7	State Priority 7A. Percent of students enrolled in an AP or IB course Percent of students enrolled in a CTE course Percent of students enrolled in a dual enrollment course	(2023-24) AP or IB Overall: 35.4% Socioeconomically disadvantaged: 21.2% English learners: 1.3% Students with disabilities: 4.9% African American: 24.8% Hispanic or Latinx: 18.1% CTE Overall: 41.9% Socioeconomically disadvantaged: 39.3% English learners: 26.3% Students with disabilities: 36.6% African American: 37.9% Hispanic or Latinx: 38.8% Dual Enrollment Overall: 6.8% Socioeconomically disadvantaged: 5.0% English learners: 1.5%			(2026-2027) AP or IB Overall: 36.4% Socioeconomically disadvantaged: 26.2% English learners: 13.3% Students with disabilities: 14.9% African American: 29.8% Hispanic or Latinx: 28.1% CTE Overall: 42.9% Socioeconomically disadvantaged: 40.3% English learners: 31.3% Students with disabilities: 41.6% African American: 40.9% Hispanic or Latinx: 41.8%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with disabilities: 4.2% African American: 5.8% Hispanic or Latinx: 4.6%			Dual Enrollment Overall: 8.8% Socioeconomically disadvantaged: 7.0% English learners: 4.0% Students with disabilities: 6.7% African American: 7.8% Hispanic or Latinx: 7.1%	
4.8	State Priority 7B. Percent of students enrolled in an AVID course	(2023-24) Overall: 5.2% Socioeconomically disadvantaged: 9.0% English learners: 1.8% Students with disabilities: 1.2% African American: 14.1% Hispanic or Latinx: 9.4%			(2026-2027) Overall: 6.2% Socioeconomically disadvantaged: 10.0% English learners: 6.8% Students with disabilities: 6.2% African American: 15.1% Hispanic or Latinx: 10.4%	
4.9	State Priority 5E. Cohort graduation rate	(2022-23) Overall: 92.6% English Learners: 82.8% Foster Youth: Not available			(2025-2026) Overall: 93.6% English Learners: 87.8% Foster Youth: Not available	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Homeless Youth: 73.0% Students with Disabilities: 77.2% Socioeconomically Disadvantaged: 89.2% African American: 94.4% American Indian or Alaska Native: Not available Asian: 97.3% Filipino: 95.7% Hispanic or Latinx: 88.2% Pacific Islander: Not available Two or More Races: 92.8% White: 94.6%			Homeless Youth: 83.0% Students with Disabilities: 87.2% Socioeconomically Disadvantaged: 90.2% African American: 95.4% American Indian or Alaska Native: Not available Asian: 98.3% Filipino: 96.7% Hispanic or Latinx: 89.2% Pacific Islander: Not available Two or More Races: 93.8% White: 95.6%	
4.10	State Priority 5D. Cohort dropout rate	(2022-2023) Overall: 3.0% English Learners: 7.0% Foster Youth: Not available Homeless Youth: 13.5% Students with Disabilities: 6.5% Socioeconomically Disadvantaged: 3.7% African American: 3.7% American Indian or Alaska Native: Not available			(2025-2026) Overall: 2.5% English Learners: 5.0% Foster Youth: Not available Homeless Youth: 8.5% Students with Disabilities: 4.5% Socioeconomically Disadvantaged: 2.7%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Asian: 0.5% Filipino: 2.2% Hispanic or Latinx: 4.3% Pacific Islander: Not available Two or More Races: 4.1% White: 2.8%			African American: 2.7% American Indian or Alaska Native: Not available Asian: 0.5% Filipino: 1.7% Hispanic or Latinx: 3.3% Pacific Islander: Not available Two or More Races: 3.1% White: 2.3%	
4.11	State Priority 7A. Local survey question: "An adult at my high school has helped me with a plan for post-high school education/training"	(2023-2024) All students: 58.9%			(2026-2027) All students: 63.9%	

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
4.1	College Readiness Programs for Target Populations	The District provides multiple pathways and opportunities for college and career readiness targeting socioeconomically disadvantaged students. This includes a college study skills program called Advancement via Individual Determination (AVID), which is provided through courses at three school sites and professional development available to instructional staff at all sites. The District also supports a college-ready diploma pathway called the International Baccalaureate (IB) program housed at Del Mar High School. Progress will be measured by metrics 4.7 and 4.8.	$1,790,586.00	Yes
4.2	Training in College and Career Educational Plans for Students	The District will provide training to all school counselors including training in model practices from the American School Counselors Association (ASCA) and the National Association of College Admission Professionals (NACAP). Additionally, training will be provided on college planning tools including Naviance and the California College Guidance Initiative. This action item addresses achievement gaps in our College/Career Indicator metric and will address the Very Low ratings on the College/Career Indicator at Boynton overall and for the following student groups: Hispanic/Latinx, English learners, and socioeconomically disadvantaged. Progress will be measured by metric 4.11.	$20,000.00	No
4.3	Additional School Counselors	Staffing additional school counselors to lower the student-to-counselor ratio to 1 counselor per 325 students. Hiring additional counselors supports the work of providing all students with individualized plans for high school and beyond. Progress will be measured by metric 4.11.	$1,150,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.4	Credit Recovery	Offer a credit recovery program to support students to graduate on time and with A-G requirements met. This includes after-school grade recovery, within-school-year credit recovery online, and summer school. Progress will be measured by metric 4.4.	$904,000.00	No
4.5	Career Technical Education	Continue career technical education programs and further articulate and align with the needs of our regional economy, including an ongoing partnership with the Silicon Valley Career Technical Education Center (SVCTE). Progress will be measured by metric 4.3.	$2,040,000.00	No
4.6	College and Career Readiness Supports for Students with IEPs	The District will support students with an Individualized Education Plan (IEP) by providing instructional support to help them stay on track for the alternate diploma for students with disabilities, promoting dual enrollment courses such as the Learning Strategy class at West Valley specifically for students with IEPs, field trips to SVCTE, training Case Managers on Naviance to do career interest assessments, and work to expand dual enrollment course opportunities specifically at Prospect High School. Expanding dual enrollment courses, especially at Prospect High School, will address the Very Low rating that students with IEPs had for the College/Career Indicator. The work to help more students with IEPs achieve the alternate diploma will address the Red rating on the Graduation Rate Indicator at Del Mar High School. Progress will be measured by metrics 4.1 and 4.9.	$15,400.00	No
4.7	Site supplemental funds for college and career supports	Each school site receives a prorated supplemental funding amount to be used for providing additional opportunities that target students in the unduplicated student groups (socioeconomically disadvantaged, English learners, or foster youth) regarding college and career readiness. These opportunities are often focused on college field trips and AVID-related enrichment to support best practices in study skills for college readiness. Progress will be measured by metrics 4.1 and 4.2.	$236,172.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	All families will be engaged in district and school communities as a result of relevant student and family events, dedicated staff to support family engagement, and communication tools that reduce barriers.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed through consultation and coordination with our full community as a result of the CUHSD Educational Equity Audit and Blueprint that was completed in May 2023 through a partnership with The Education Trust-West. The recommendations from the report included a need to further improve opportunities for authentic and engaging family involvement. Ongoing work with an Equity Blueprint Committee during the 2024-2025 school year identified this as a major focus area and helped to launch a Family Engagement Plan committee. As part of the development process for the 2024-2025 Local Control and Accountability Plan, goals were aligned with the recommendations of the Educational Equity Audit and Blueprint. Metrics and action items in this goal area were further informed by feedback from the Family Engagement Plan Committee and the Local Control and Accountability Plan Committee.

The actions in this goal include staffing community liaisons at each school site, offering parent education events, and providing translation support to better communicate with all families. The metrics include parent survey items regarding satisfaction with school engagement and communications, as well as the number of parent education and engagement events occurring at school sites. As a whole, the actions and metrics included will achieve our goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	State Priority 3A. Percent of parents who strongly agree that their school actively seeks the input of parents before making important	(2023-2024) All Parents: 20% Strongly Agree Parents of Emerging Multilingual			(2026-2027) All Parents: 25% Strongly Agree	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	decisions. Source: WestEd CalSCHLS Parent Survey	Students/English Learners: 47% Parents of Students with Disabilities: 30%			Parents of Emerging Multilingual Students/English Learners: 50% Parents of Students with Disabilities: 33%	
5.2	State Priority 3A. Percent of parents who strongly agree that parents feel welcome to participate at this school. Source: WestEd CalSCHLS Parent Survey	(2023-2024) 22% Strongly Agree			(2026-2027) 27% Strongly Agree	
5.3	State Priority 3A. Percent of parents reporting positively on the survey key indicator regarding communication with parents about school. Percent of parents satisfied that documents are available in their home language.	(2023-2024) Communication from school: All Parents: 32% Parents of Emerging Multilingual Students/English Learners: 56% Documents in Home Language: 80%			(2026-2027) Communication from school: All Parents: 35% Parents of Emerging Multilingual Students/English Learners: 59%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: WestEd CalSCHLS Parent Survey				Documents in Home Language: 83% 37%	
5.4	State Priority 3B. Number of DELAC, ELAC, and additional parents meetings that meet the needs of multilingual and emerging multilingual families	(2023-24) 4 DELAC meetings 30 ELAC meetings 6 Familias Unidos/as meetings and 7 PIQE meetings across school sites for a total of 13			(2026-2027) 4 DELAC meetings 30 ELAC meetings 25 sessions across school sites including Padres Unidos and PIQE	
5.5	State Priority 3A. Percent of parents who participate in the parent survey. Source: WestEd CalSCHLS Parent Survey	(2023-2024) 32%			(2026-2027) 37%	

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	Community Engagement Support	The District supports staffing to promote authentic and sustained family involvement including Spanish bilingual community liaisons at each high school, a communications coordinator, and centralized office supports. These staff members proactively communicate with families and help to create a welcoming environment on campus. Progress will be measured by metrics 5.1, 5.2, 5.3, and 5.5.	$549,202.00	Yes
5.2	Family Engagement and Educational Events	The District supports programs that target multilingual, English learners, and socioeconomically disadvantaged students and families through programs such as the Parent Institute for Quality Education (PIQE), Parent University, and locally designed events at all school sites. These programs provide families with information about the education system and how to effectively support their students through their active involvement. PIQE and Parent University are available in English and Spanish. Progress will be measured by metric 5.4.	$91,000.00	Yes
5.3	Communication Supports	The District will continue to provide tools that enable multilingual translations for communications, including a program for providing live translations for staff and family meetings, such as IEPs, through a partnership with LanguageLine. As part of the implementation of the Family Engagement Plan, communication strategies will be further developed in collaboration with administrators, community liaisons, and family members. Progress will be measured by metric 5.3.	$71,875.63	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	By June 2027, Boynton High School will reduce the number of suspensions and increase the graduation rate as well as the percentage of students who are college and career ready as measured by the California School Dashboard.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Boynton High School was identified for additional support and funding through the Local Control Funding Formula Equity Multiplier program because it had a prior year nonstability rate greater than 25 percent and a prior year socioeconomically disadvantaged pupil rate greater than 70 percent. Boynton High School was Red or Very Low in several areas on the California School Dashboard, including Suspension Rate, Graduation Rate, and the College/Career Indicator, which will be the focus areas for the support provided with the additional funding. The school will plan to spend these funds during the 2024-2025 school year.

This goal included relevant consultation with education partners including Boynton High School staff, who met with administrators during the 2023-2024 school year to identify priorities for spending. The Principal met with parents during the Spring Semester orientation on December 18, 2024, to collect input about their needs and their students' needs. The Principal engaged parents at the DELAC meetings held on February 7 and April 24, 2024, about the LCAP goals and input about the budget, including how to spend the Equity Multiplier Funds. The DELAC parents expressed interest in having events and activities in which they can participate. They were in agreement that a community liaison would be beneficial at Boynton. Boynton's School Site Council met on April 15, 2024, and approved the School Plan for Student Achievement; at this meeting, the overall school budget was discussed with parents.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	Boynton High School College/Career Indicator for Prepared	(2022-2023) Overall: 0.8%			(2025-2026) Overall: 5.8%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: California School Dashboard	African American/Black: Not available American Indian or Alaskan Native: Not available Asian: Not available Filipino: Not available Hispanic/Latinx: 1.0% Pacific Islander: Not available White: 0.0% English Learners: 0.0% Foster Youth: Not available Homeless Youth: Not available Socioeconomically Disadvantaged: 0.9% Students with Disabilities: 0.0%			African American/Black: Not available American Indian or Alaskan Native: Not available Asian: Not available Filipino: Not available Hispanic/Latinx: 6.0% Pacific Islander: Not available White: 5.0% English Learners: 5.0% Foster Youth: Not available Homeless Youth: Not available Socioeconomically Disadvantaged: 5.9% Students with Disabilities: 5.0%	
6.2	Boynton High School Graduation Rate Source: California School Dashboard	(2022-2023) Overall: 66.9% African American/Black: Not available American Indian or Alaskan Native: Not available Asian: Not available Filipino: Not available			(2025-2026) Overall: 71.9% African American/Black: Not available American Indian or Alaskan Native: Not available	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic/Latinx: 70.4% Pacific Islander: Not available White: 61.9% English Learners: 75% Foster Youth: Not available Homeless Youth: 75% Socioeconomically Disadvantaged: 68% Students with Disabilities: 61.9%			Asian: Not available Filipino: Not available Hispanic/Latinx: 70.4% Pacific Islander: Not available White: 61.9% English Learners: 75% Foster Youth: Not available Homeless Youth: 75% Socioeconomically Disadvantaged: 68% Students with Disabilities: 61.9%	
6.3	Boynton High School Suspension Rate Source: Local data	(2023-24) Through May 15, 2024 Overall: 7.8% African American/Black: 0.0% American Indian or Alaskan Native: 0.0% Asian: 16.7% Filipino: 0.0% Hispanic/Latinx: 8.1% Pacific Islander: 0.0% English Learners: 3.0% Foster Youth: 0.0% Homeless Youth: 0.0%			(2026-27) Overall: 5.8% African American/Black: 0.0% American Indian or Alaskan Native: 0.0% Asian: 6.7% Filipino: 0.0% Hispanic/Latinx: 6.1% Pacific Islander: 0.0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioeconomically Disadvantaged: 8.0% Students with Disabilities: 19.4%			English Learners: 2.5% Foster Youth: 0.0% Homeless Youth: 0.0% Socioeconomically Disadvantaged: 6.0% Students with Disabilities: 9.4%	

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
6.1	Family Engagement	Boynton intends to make a stronger connection with its parent community by hiring a community liaison who will help with parent engagement. The goal is to find opportunities for parents to participate and stay involved in the school community. Boynton is holding cultural events such as Dia de los Muertos. Boynton will continue to explore ways to engage its families in meaningful ways that make them feel welcome and part of the school. Overall, Boynton seeks to enhance parent and community involvement to support student success. Progress will be measured by metrics 6.1 and 6.2.	$71,122.00	No
6.2	Socioemotional Supports for Students	These funds will be used to support the school social worker to purchase materials to organize community giving events throughout the year where Boynton families are able to receive food and clothing. Before the Thanksgiving and Christmas holidays families are able to pick up items such as turkeys and pantry items for the holidays. Warm coats and clothing are also available to the Boynton families and the community. Boynton maintains and stocks a pantry year-round in the office with nonperishable items and canned goods. The pantry is accessible and available to all students during the school day and also contains sweatshirts and toiletry kits. Progress will be measured by metrics 6.1 and 6.2.	$2,000.00	No
6.3	Restorative Practices and Anti-Bias Professional Development	The school will continue to work on providing staff with training on Restorative Practices to ensure that other means of correction are investigated before suspending students from school. The school Assistant Principal, Social worker, and campus supervisor will work on de-escalating and addressing any student issues before they escalate into a physical altercation. The school will continue to partner with School Leaders for Social Justice to provide Equity training for all of the staff. This action addresses the very high rates of suspension at Boynton High resulting in a rating of Red on the California school dashboard overall and	$25,000.00	No

Action #	Title	Description	Total Funds	Contributing
		for the following student groups: Hispanic/Latinx, socioeconomically disadvantaged, and students with disabilities. Progress will be measured by metric 6.3.		
6.4	Professional Development for Best Practices in Alternative Education	Funds will be allocated to support school site staff to attend the California Continuation Education Association Plus conference to learn best practices in operating a continuation high school.	$30,000.00	No
6.5	Graduation Supplies	Funds will be spent to provide supplies for Boynton's graduation ceremony.	$2,000.00	No
6.6	Trauma-Informed Professional Development	Staff will receive targeted professional development on how to support students through trauma-informed best practices.	$4,000.00	No
6.7	Credit Recovery Classes	Boynton High School will provide additional opportunities for students to recover credits needed to graduate from high school. This action addresses the low graduation rate at Boynton High resulting in a Red rating on the California School Dashboard. Progress will be measured by metric 6.2.	$47,747.00	No
6.8	Supplemental Instructional Materials	These funds will be used to purchase additional instructional materials for arts, English, social studies, and special education courses. Examples of additional materials include a media literacy textbook, poster paper, classroom headphone sets, and high-interest novels.	$67,600.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$8,330,090	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.847%	0.116%	$123,062.20	7.963%

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
1.4	**Action:** Equitable access to healthcare **Need:** Access to basic dental care can affect our students' overall well-being and ability to participate in school. Based on the most recent climate survey, 39% of 9th-graders and 46% of 12th-graders reported being absent within the previous 30 days for illness reasons, including problems with breathing or brushing	This action will offer dental services on campus for families, which will be more convenient and enable school staff to recommend or refer families to this service. Additionally, the District will cover the cost of dental exams for families who need them. Though this action was developed primarily for our low-income students and families, other students and families not in this student group may have a similar need and could benefit from and access this service.	We will monitor the number of socioeconomically disadvantaged families in addition to the total number of families that utilize the service in the 2024-2025 school year.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	their teeth. Our socioeconomically disadvantaged families may have less access to dental care, funds to cover dental visits, or adequate transportation to access dental care. **Scope:** LEA-wide		
3.1	**Action:** Diversifying Staff to Reflect Student Population **Need:** An internal Educational Equity Audit and Blueprint process found that students voiced concerns about lacking staff who reflected their racial and ethnic backgrounds. Research indicates that students can benefit by having teachers who reflect their backgrounds. Additionally, human resources tracking has found that instructional staff and administration do not reflect the diversity of the student population, though slight gains have been made in recent years. Specifically, there remains a gap for African American, Hispanic/Latinx, and Spanish-speaking instructional staff and administration. **Scope:** LEA-wide	This action addresses the need by providing an incentive that targets the language needs and diversity that reflects our student community.	3.4
3.2	**Action:** Supports for Socioemotional and Mental Health **Need:**	Providing dedicated mental health services and social workers ensures that students have professional staff available on campus to address their concerns and to provide therapeutic support	3.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Community input from ThoughtExchange surveys, as well as mental health indicators on the annual California Healthy Kids Survey, show nearly a quarter of students experienced chronic sadness in the 2023-2024 school year. **Scope:** LEA-wide	or refer them to the appropriate agency as needed. Boynton High School, a school with the highest percentage of unduplicated pupils in the District, also has the highest rates of reported chronic sadness. Additionally, homeless youth reported high rates of chronic sadness. This action was developed to help support these students. Mental health services are additionally provided districtwide due to community demand as communicated through the ThoughtExchange and from numerous parent and student committees.	
3.4	**Action:** Monitoring School Climate and Culture **Need:** Specific data collection tools, including annual climate surveys and ThoughtExchange, are needed to gather input from the full community to support the prioritization of specific goal areas and action items for the Local Control and Accountability Plan. These tools enable disaggregation by student group to help identify any differences or gaps for students in the unduplicated pupil groups. **Scope:** LEA-wide	Survey tools allow the collection of community-wide input for the Local Control and Accountability Plan, amplifying more voices than would be possible through committees or focus groups alone. There is a need to understand the mental health, safety, and substance use behaviors across all students, but especially for our unduplicated pupil groups. These survey tools must be provided to all students in order to have valid comparison data to identify gaps or special areas of concern.	3.6
3.6	**Action:** Additional Administrative Support at High Needs Schools	The additional administrative staff can support a lower ratio of students among administrators and help with better targeting support and responses to safety or disciplinary concerns. The additional	3.1, 3.2

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: Boynton and Del Mar High schools have the highest percentages of students in the unduplicated student groups and have additional needs for these students including numerous Red ratings on the California School Dashboard on the academic and suspension rate indicators. **Scope:** Schoolwide	administrative staff oversee academic support programs such as afterschool study halls to target English learners/emerging multilingual students and provide support for responding to discipline events, developing alternatives to suspension, and implementing restorative practices.	
4.1	**Action:** College Readiness Programs for Target Populations **Need:** Socioeconomically disadvantaged students have additional challenges in being college and career ready, and are not enrolled at the same rate in college preparatory programs, nor do they have the same rates of A-G completion, AP/IB course taking rates, or Dual Enrollment course taking. **Scope:** LEA-wide	Providing AVID courses at our Title I comprehensive school sites targets socioeconomically disadvantaged students with a program that has been shown through research to result in higher graduation and college enrollment rates. It is important to use AVID to target students who may be the first in their families to attend college and may lack some knowledge about effective study practices for college-level courses and the process of applying for college. The International Baccalaureate program is a college preparatory pathway with project-based college-level coursework. Housing the IB program at Del Mar High School brings a prestigious college-ready program to our comprehensive high school with the highest percentage of socioeconomically disadvantaged students. The AVID and IB programs are available to all students because there may be additional students who can benefit from college readiness and preparatory courses.	4.7, 4.8
4.7	**Action:** Site supplemental funds for college and career supports	Students, parents, and staff have voiced interest in additional opportunities for exposure to college enrichment activities such as field trips through	4.1, 4.2

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: Outcomes on the College and Career Indicator as well as indicators such as the A-G completion rate vary widely among student groups, with clear gaps for students in the unduplicated pupils groups of socioeconomically disadvantaged, English learners, and foster youth. **Scope:** LEA-wide	committees such as the LCAP Committee and Superintendent's Student Advisory Committee. These opportunities expose students to a multitude of options and give them a chance to experience a day in the life of a college student for themselves. This action addresses student needs by responding to student requests for more exposure to various types of college experiences. These opportunities are made available to students who are not part of the unduplicated pupil groups due to additional needs to support African American/Black and Hispanic/Latinx students, who are also targeted for college field trip activities. Students and families have voiced that they find value in these activities across multiple committees and the District will explore ways to capture student sentiment about the value of these activities through specific survey questions.	
5.1	**Action:** Community Engagement Support **Need:** The District's student population is 48% multilingual, either emerging multilingual/English learner students or fluent-English-proficient, indicating a need for communication and outreach that is not only provided to families in English. Due to the significant percentage of families who are Spanish-speaking (25%), our community liaisons are Spanish bilingual. **Scope:**	Our multilingual families benefit from additional support and outreach from site staff to engage fully with their school communities and would not be able to engage fully if events were held only in English. School administrators, as well as family input from committees such as the DELAC and Family Engagement Plan Committee, have demanded more support at school sites for translation services and community engagement.	5.1, 5.2, 5.3, and 5.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
5.2	**Action:** Family Engagement and Educational Events **Need:** The Educational Equity Audit and Blueprint recommended efforts to improve family involvement due to input collected from focus groups including parents and community members. The audit additionally found that PTSA/HSC parent leaders did not fully represent the school community and that school staff had a desire to deepen their relationships with diverse family communities. Additional input collected through collaboration with families on the DELAC, ELACs, and additional committees has surfaced additional demand across school sites for additional family education programs. **Scope:** LEA-wide	Providing multiple opportunities at each school site for family education and engagement will provide parents with the information they need to be better engaged and involved in the success of their students. While these additional family engagement events target multilingual families, some events are also offered in English to provide opportunities for all parents to benefit from the information.	Metric 5.4 and the District will work to develop a feedback survey to gather input on the satisfaction with parent education programs in the 2024-2025 school year.
5.3	**Action:** Communication Supports **Need:** CUHSD has a diverse community with various language needs and site staff have identified the need for translation support for our multilingual community. **Scope:**	This action provides translation services to support staff-to-family communications when there is a language barrier, so that the two parties understand each other and information can be shared and understood. This action is available to all parents potentially since some parents will have English-fluent students (RFEP or IFEP) but speak a language other than English themselves.	Metric 5.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		

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
1.3	**Action:** Equitable School Access **Need:** Socioeconomically disadvantaged families have expressed the need for transportation support especially from neighborhoods that are farther from campus. Some families also do not have internet access at home, limiting students' ability to access instructional content outside of school. Finally, counselors requested hygiene products and kits including shampoo, toothbrushes, and floss for foster and homeless youth. **Scope:** Limited to Unduplicated Student Group(s)	Bus passes provide direct access to transportation for students to school and beyond school. Providing wifi hotspots to students enables access at home. Providing hygiene kits gives foster and homeless youth the products they need to feel cared for and prepared for school.	Metric 1.8
2.1	**Action:** Staffing for Professional Development and Program Monitoring of Emerging Multilingual Students **Need:**	Strategic staffing provides opportunities for support in multiple ways: Emerging Multilingual TOSAs provide professional development to teachers to support best practices for differentiated language instruction and collaborate to develop districtwide strategies for teacher and student	2.1, 2.2, and 2.3

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	The California School Dashboard has identified English learners/emerging multilingual students as Red on the academic indicators for English language arts and mathematics for multiple years, and internal analysis indicates that students lack sufficient access to grade-level standards as well as college preparatory coursework. **Scope:** Limited to Unduplicated Student Group(s)	support, an Ethnic Studies TOSA will spend part of their time developing specific curriculum for English Language Development courses, and administrators at each school site monitor the process for students to reclassify to fluent-English-proficient.	
2.2	**Action:** Strategic Classroom Sizing for English Language Development Courses **Need:** The California School Dashboard has identified English learners/emerging multilingual students as Red on the academic indicators for English language arts and mathematics for multiple years, and internal analysis indicates that students lack sufficient access to grade-level standards as well as college preparatory coursework. **Scope:** Limited to Unduplicated Student Group(s)	Smaller class sizes enable additional attention to the personalized needs of students in English Language Development classes, who may have significant language differentiation needs. The additional, more personalized attention addresses our English learners' academic needs in terms of access to grade-level standards.	2.1, 2.2, and 2.3
2.3	**Action:** Instructional Training to Support Emerging Multilingual Students **Need:** The California School Dashboard has identified English learners/emerging	Ensuring that all teachers of English Language Development courses receive QTEL training and that bilingual instructional aides receive ELPAC training empowers staff with the knowledge of how to support emerging multilingual students in the classroom and with required testing. This will address staff requests for additional training to	2.1, 2.2, and 2.3

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	multilingual students as Red on the academic indicators for English language arts and mathematics for multiple years, and internal analysis indicates that students lack sufficient access to grade-level standards as well as college preparatory coursework. Teachers have also expressed the need for additional training to support emerging multilingual students. **Scope:** Limited to Unduplicated Student Group(s)	support multilingual students and help students make progress on the Red academic indicators and access issues reflected on the California School Dashboard.	
2.4	**Action:** Instructional Aides to Support Emerging Multilingual Students **Need:** The California School Dashboard has identified English learners/emerging multilingual students as Red on the academic indicators for English language arts and mathematics for multiple years, and internal analysis indicates that students lack sufficient access to grade-level standards as well as college preparatory coursework. School sites have also requested bilingual instructional aides, especially in courses where students may need additional support to access the content. **Scope:** Limited to Unduplicated Student Group(s)	Bilingual instructional aids support groups of emerging multilingual students in fully engaging with their coursework through translation support in the classroom. Bilingual instructional aides support feedback from school sites on the need for more classroom support personnel and address Red academic indicators and access issues related to grade-level standards as reflected on the California School Dashboard.	2.1, 2.2, and 2.3

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.

Not applicable.

Additional Concentration Grant Funding

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

Not applicable

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

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	$106,158,373	8,330,090	7.847%	0.116%	7.963%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$8,640,323.67	$1,123,659.00	$4,129,400.00	$144,212.00	$14,037,594.67	$9,812,186.04	$4,225,408.63

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	Curriculum Alignment	All Students with Disabilities Hispanic	No			All Schools	3 years	$50,000.00	$0.00	$50,000.00				$50,000.00	
1	1.2	Special Education Course Alignment and Interventions	Students with Disabilities	No			All Schools	3 years	$0.00	$6,600.00	$6,600.00				$6,600.00	
1	1.3	Equitable School Access	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	3 years	$0.00	$350,524.00	$331,524.00			$19,000.00	$350,524.00	
1	1.4	Equitable access to healthcare	Low Income	Yes	LEA-wide	Low Income	All Schools	3 years	$0.00	$11,000.00	$11,000.00				$11,000.00	
2	2.1	Staffing for Professional Development and Program Monitoring of Emerging Multilingual Students	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	3 years	$1,921,323.00	$69,659.00	$1,965,770.00			$25,212.00	$1,990,982.00	
2	2.2	Strategic Classroom Sizing for English Language Development Courses	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	3 years	$1,747,363.04	$0.00	$1,747,363.04				$1,747,363.04	
2	2.3	Instructional Training to Support Emerging Multilingual Students	English Learners	Yes	Limited to Unduplicated Student Group(	English Learners	All Schools	3 years	$65,518.00	$211,436.00	$276,954.00				$276,954.00	

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
					s)											
2	2.4	Instructional Aides to Support Emerging Multilingual Students	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	3 years	$560,437.00	$0.00	$560,437.00				$560,437.00	
2	2.5	Newcomer Supports	English learners	No			All Schools	3 years	$35,000.00	$10,000.00		$20,000.00		$25,000.00	$45,000.00	
2	2.6	Long-Term English Learner Supports	English learners (LTEL)	No			All Schools	3 years	$20,000.00	$0.00				$20,000.00	$20,000.00	
3	3.1	Diversifying Staff to Reflect Student Population	English Learners	Yes	LEA-wide	English Learners	All Schools	3 years	$54,123.00	$0.00	$54,123.00				$54,123.00	
3	3.2	Supports for Socioemotional and Mental Health	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$379,456.00	$769,190.00	$419,456.00	$729,190.00			$1,148,646.00	
3	3.3	Community Schools	All	No			All Schools Specific Schools: Del Mar High School	3 years	$125,000.00	$0.00		$125,000.00			$125,000.00	
3	3.4	Monitoring School Climate and Culture	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$0.00	$32,000.00	$32,000.00				$32,000.00	
3	3.5	Anti-Bias and Restorative Practices Training	All Students with Disabilities African American, Foster Youth	No			Specific Schools: Boynton and Branham High Schools	3 years	$0.00	$50,000.00	$50,000.00				$50,000.00	
3	3.6	Additional Administrative Support at High Needs Schools	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Boynton and Del Mar High Schools	3 years	$449,761.00	$0.00	$449,761.00				$449,761.00	

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
3	3.7	Student Voice	All	No			All Schools	3 years	$0.00	$1,500.00	$1,500.00				$1,500.00	
4	4.1	College Readiness Programs for Target Populations	Low Income	Yes	LEA-wide	Low Income	Specific Schools: Del Mar, Prospect, and Westmont High Schools	3 years	$1,772,134.00	$18,452.00	$1,790,586.00				$1,790,586.00	
4	4.2	Training in College and Career Educational Plans for Students	All	No			All Schools	1 year	$0.00	$20,000.00			$20,000.00		$20,000.00	
4	4.3	Additional School Counselors	All	No			All Schools	3 years	$1,150,000.00	$0.00			$1,150,000.00		$1,150,000.00	
4	4.4	Credit Recovery	All	No			All Schools	3 years	$814,000.00	$90,000.00			$904,000.00		$904,000.00	
4	4.5	Career Technical Education	All	No			All Schools	3 years	$0.00	$2,040,000.00			$2,040,000.00		$2,040,000.00	
4	4.6	College and Career Readiness Supports for Students with IEPs	Students with Disabilities	No			All Schools	3 years	$0.00	$15,400.00			$15,400.00		$15,400.00	
4	4.7	Site supplemental funds for college and career supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Years	$0.00	$236,172.00	$236,172.00				$236,172.00	
5	5.1	Community Engagement Support	English Learners	Yes	LEA-wide	English Learners	All Schools	3 years	$549,202.00	$0.00	$549,202.00				$549,202.00	
5	5.2	Family Engagement and Educational Events	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	3 years	$0.00	$91,000.00	$36,000.00			$55,000.00	$91,000.00	
5	5.3	Communication Supports	English Learners	Yes	LEA-wide	English Learners	All Schools	3 years	$0.00	$71,875.63	$71,875.63				$71,875.63	
6	6.1	Family Engagement	All	No			Specific Schools: Boynton High School	1 year	$71,122.00	$0.00		$71,122.00			$71,122.00	
6	6.2	Socioemotional Supports for Students	All	No			Specific Schools: Boynton	1 year	$0.00	$2,000.00		$2,000.00			$2,000.00	
6	6.3	Restorative Practices and Anti-Bias	All	No			Specific Schools:	1 year	$0.00	$25,000.00		$25,000.00			$25,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		Professional Development					Boynton High School									
6	6.4	Professional Development for Best Practices in Alternative Education	All	No			Specific Schools: Boynton	1 year	$0.00	$30,000.00		$30,000.00			$30,000.00	
6	6.5	Graduation Supplies	All	No			Specific Schools: Boynton	1 year	$0.00	$2,000.00		$2,000.00			$2,000.00	
6	6.6	Trauma-Informed Professional Development	All	No			Specific Schools: Boynton	1 year	$0.00	$4,000.00		$4,000.00			$4,000.00	
6	6.7	Credit Recovery Classes	All	No			Specific Schools: Boynton	1 year	$47,747.00	$0.00		$47,747.00			$47,747.00	
6	6.8	Supplemental Instructional Materials	All	No			Specific Schools: Boynton	1 year	$0.00	$67,600.00		$67,600.00			$67,600.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$106,158,373	8,330,090	7.847%	0.116%	7.963%	$8,532,223.67	0.000%	8.037 %	**Total:**	$8,532,223.67
								LEA-wide Total:	$3,200,414.63
								Limited Total:	$4,882,048.04
								Schoolwide Total:	$449,761.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Equitable School Access	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$331,524.00	
1	1.4	Equitable access to healthcare	Yes	LEA-wide	Low Income	All Schools	$11,000.00	
2	2.1	Staffing for Professional Development and Program Monitoring of Emerging Multilingual Students	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,965,770.00	
2	2.2	Strategic Classroom Sizing for English Language Development Courses	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,747,363.04	
2	2.3	Instructional Training to Support Emerging Multilingual Students	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$276,954.00	
2	2.4	Instructional Aides to Support Emerging Multilingual Students	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$560,437.00	
3	3.1	Diversifying Staff to Reflect Student Population	Yes	LEA-wide	English Learners	All Schools	$54,123.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.2	Supports for Socioemotional and Mental Health	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$419,456.00	
3	3.4	Monitoring School Climate and Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$32,000.00	
3	3.6	Additional Administrative Support at High Needs Schools	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Boynton and Del Mar High Schools	$449,761.00	
4	4.1	College Readiness Programs for Target Populations	Yes	LEA-wide	Low Income	Specific Schools: Del Mar, Prospect, and Westmont High Schools	$1,790,586.00	
4	4.7	Site supplemental funds for college and career supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$236,172.00	
5	5.1	Community Engagement Support	Yes	LEA-wide	English Learners	All Schools	$549,202.00	
5	5.2	Family Engagement and Educational Events	Yes	LEA-wide	English Learners Low Income	All Schools	$36,000.00	
5	5.3	Communication Supports	Yes	LEA-wide	English Learners	All Schools	$71,875.63	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$19,676,591.93	$18,308,909.06

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	Dyslexia curriculum adoption	No	$10,000.00	$0.0
1	1.2	Online Tutoring Support	No	$0.00	$0.00
1	1.3	Foster and Homeless Youth Extended Learning Opportunities	Yes	$10,000.00	0
1	1.4	Site Allocations of Targeted Support Funds	Yes	$128,136.00	$93287
1	1.5	Bus Passes	Yes	$280,000.00	$280,000.00
1	1.6	Staff Laptops	No	$220,000.00	$200,174.00
1	1.7	Wifi Hotspots for Students	No	$50,000.00	$22,200.00
1	1.8	Chromebooks for Students	No	$741,000.00	$780,000.00
1	1.9	Learning Management System	No	$51,750.00	$51,750.00
1	1.10	Online Communication Tools	No	$35,362.00	$36,283.80
1	1.11	Adoption of New Curriculum	No	$1,200,000.00	$1,200,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	English Language Development (ELD) Support Sections	Yes	$1,847,633.48	$1,682,272.00
1	1.13	Bilingual Aides	Yes	$502,990.94	$519,311.14
1	1.14	Administrator Training on QTEL	No	$0.00	$0.00
1	1.15	Multilingual Learner Teachers on Special Assignment (TOSA) and Administrator Support	Yes	$1,177,097.48	$1,066,330.64
1	1.16	English Learner Program Management	Yes	$309,762.77	$391,293.60
1	1.17	Updating the Multilingual Learner Master Plan (formerly the English Learner Master Plan)	Yes	$15,500.00	$18,500.00
1	1.18	Instructional Technology - Newsela	No	$133,000.00	$133,580.72
1	1.19	Instructional Technology - Mastery Connect	No	$49,106.00	$55,000.00
1	1.20	Instructional Technology - Turn It In	No	$35,034.00	$35,034.42
1	1.21	Professional Development for Quality Teaching of English Learners	Yes	$120,000.00	$197,409.17
1	1.22	After-School Credit Recovery Support Courses	No	$75,000.00	$97,640.00
1	1.23	Online Training Modules in Multi-Tiered System of Supports	No	$52,038.00	$33,000.00
1	1.24	Summer Bridge for Incoming 9th-Graders	No	$22,000.00	$9,500.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.25	Virtual Learning Academy Program	No	$1,214,600.00	$651,593.42
1	1.26	Educational Equity Audit and Blueprint	No	$0.00	$0.00
1	1.27	Development of Ethnic Studies Curriculum and Course	No	$160,000.00	$167,000.00
1	1.28	Instructional Materials and Supplies	No	$0.00	$0.00
1	1.29	English Language Development Curriculum Adoption	Yes	$300,000.00	$300,000.00
1	1.30	State Seal of Civic Engagement	No	$40,000.00	$35,000.00
1	1.31	Emergent Multilingual Summer Bridge Program	No	$24,000.00	$23,400.00
1	1.32	Homeless student materials and support	No	$19,000.00	$19,000.00
1	1.33	Equity and Belonging Committee	No	$10,000.00	$3,500.00
2	2.1	Silicon Valley Career Technical Education Center Partnership	No	$1,831,198.00	$1,965,204.00
2	2.2	Career Technical Education Articulation	No	$0.00	$0.00
2	2.3	Work-Based Learning	No	$35,200.00	$31,200.00
2	2.4	High School Transition Planning	No	$34,000.00	$10,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	College Application and Admissions Curriculum	No	$20,000.00	$0.00
2	2.6	Equal Opportunity Schools	No	$0.00	$0.00
2	2.7	AVID Courses	Yes	$818,788.00	$725,775.01
2	2.8	AVID Coordinators	Yes	$160,241.89	$119,982.56
2	2.9	IB Program at Del Mar High School	Yes	$1,165,774.07	$1,095,494.12
2	2.10	Community College Courses	No	$44,221.00	$20,000.00
2	2.11	Summer School	No	$750,000.00	$854,326.00
2	2.12	Flexible Online Credit Recovery	No	$154,000.00	$154,000.00
2	2.13	Micro Recovery Options	No	$172,000.00	$155,000.00
2	2.14	Recruiting Students with Disabilities into College Courses	No	$0.00	$0.00
2	2.15	CTE and Community College counseling	No	$89,610.00	$94,529.00
2	2.16	Reducing Academic Counselor Ratio	No	$1,100,000.00	$1,100,000.00
3	3.1	Mental Health Counselors	No	$511,750.00	$531,000.00
3	3.2	Mental Health Training	No	$36,500.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Social Workers and Interns	No	$609,722.00	$686,279.00
3	3.4	Brief Intervention Counseling	No	$0.00	$0.00
3	3.5	Online Survey Tools	Yes	$25,956.00	$25,460.00
3	3.6	Management of Communications and Community Engagement	Yes	$289,925.33	$206,864.91
3	3.7	Restorative Practices Training	No	$0.00	$15,600.00
3	3.8	LGBTQ+ Committee	No	$1,500.00	$6,500
3	3.9	Special Education Parent Advisory Committee	No	$0.00	$0.00
3	3.10	Community Liaisons	Yes	$394,065.36	$353,641.93
3	3.11	Language Translation Services	Yes	$140,000.00	$62,888.54
3	3.12	Parent Education	Yes	$39,000.00	$36,000.00
3	3.13	Key Card System	No	$0.00	$0.00
3	3.14	Tobacco Use Prevention	No	$32,000.00	$20,423.75
3	3.15	In-Person Instructional Grant	No	$0.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.16	Administrative Staff Support at Target Sites	Yes	$436,279.18	$407,929.88
3	3.17	Special Education Professional Development	No	$3,000.00	$2,500.00
3	3.18	Strategic Research	No	$0.00	$0.00
3	3.19	Student Advisory Committees	No	$1,800.00	$1,500.00
3	3.20	Elevate Program	No	$35,000.00	$30,000.00
3	3.21	Employee Mental Health/Counseling	No	$30,000.00	$22,723.00
3	3.22	Social Workers for High Needs Schools and Students	Yes	$232,749.43	$348,165.70
3	3.23	Empowering Our Community for Success	Yes	$55,000.00	$40,000.00
3	3.24	Family Engagement Plan	No	$7,000.00	$6,000.00
3	3.25	Anti-racism and Belonging Committee	No	$1,500.00	$0
3	3.26	School-based intervention team services	No	$154,500.00	$149,735
3	3.27	Wellness Centers	No	$92,700.00	$2,635
4	4.1	New Teacher Coaches	No	$389,780.00	$397,888.25
4	4.2	New Teacher Equity Ambassadors	No	$5,000.00	$0

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	4.3	Classified Staff Training	No	$16,500.00	$16,500.00
4	4.4	Professional Development Pathways	No	$100,000.00	$88,000.00
4	4.5	English Language Development Training	No	$0.00	$0.00
4	4.6	Instructional Committees	No	$30,000.00	$50,000
4	4.7	Information Systems Training	No	$10,000.00	$3,000.00
4	4.8	Anti-Bias Professional Development	No	$20,000.00	$20,400.00
4	4.9	Special Education Hiring Bonus	No	$35,000.00	$31,674.86
4	4.10	Bilingual Staff Hiring Incentives	Yes	$65,000.00	$50,188.60
4	4.11	Scholarship to Recruit People of Color	No	$0.00	$0.00
4	4.12	Administrator Pipeline	No	$0.00	$0.00
4	4.13	Special Education Paraprofessionals	No	$187,321.00	$0.00
4	4.14	Special Education Staffing	No	$0.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.15	Progress Toward Median Total Compensation	No	$0.00	$0.00
4	4.16	New teacher training	No	$50,000.00	$50,000
4	4.17	Human resources systems	No	$110,000.00	$96,134.70
4	4.18	Contracted services for hiring support	No	$195,000.00	$86,171.25
4	4.19	Teacher and administrator effectiveness	No	$85,000.00	$26,250.00
4	4.20	Recruiting for diversity	No	$40,000.00	$9,284.09

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)
$8,143,857	$8,421,899.93	$8,020,794.80	$401,105.13	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	1.3	Foster and Homeless Youth Extended Learning Opportunities	Yes	$10,000.00	0		
1	1.4	Site Allocations of Targeted Support Funds	Yes	$128,136.00	93287		
1	1.5	Bus Passes	Yes	$280,000.00	$280,000.00		
1	1.12	English Language Development (ELD) Support Sections	Yes	$1,847,633.48	$1,682,272.00		
1	1.13	Bilingual Aides	Yes	$502,990.94	$519,311.14		
1	1.15	Multilingual Learner Teachers on Special Assignment (TOSA) and Administrator Support	Yes	$1,177,097.48	$1,066,330.64		
1	1.16	English Learner Program Management	Yes	$279,762.77	$391,293.60		
1	1.17	Updating the Multilingual Learner Master Plan (formerly the English Learner Master Plan)	Yes	$15,500.00	$18,500.00		
1	1.21	Professional Development for Quality Teaching of English Learners	Yes	$90,000.00	$197,409.17		
1	1.29	English Language Development Curriculum Adoption	Yes	$300,000.00	$300,000.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.7	AVID Courses	Yes	$818,788.00	$725,775.01		
2	2.8	AVID Coordinators	Yes	$160,241.89	$119,982.56		
2	2.9	IB Program at Del Mar High School	Yes	$1,165,774.07	1095494.12		
3	3.5	Online Survey Tools	Yes	$25,956.00	$25,460.00		
3	3.6	Management of Communications and Community Engagement	Yes	$289,925.33	$206,864.91		
3	3.10	Community Liaisons	Yes	$394,065.36	$353,641.93		
3	3.11	Language Translation Services	Yes	$140,000.00	$62,888.54		
3	3.12	Parent Education	Yes	$7,000.00	$36,000.00		
3	3.16	Administrative Staff Support at Target Sites	Yes	$436,279.18	$407,929.88		
3	3.22	Social Workers for High Needs Schools and Students	Yes	$232,749.43	$348,165.70		
3	3.23	Empowering Our Community for Success	Yes	$55,000.00	$40,000.00		
4	4.10	Bilingual Staff Hiring Incentives	Yes	$65,000.00	$50,188.60		

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.

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)
$105,865,762	$8,143,857	0%	7.693%	$8,020,794.80	0.000%	7.576%	$123,062.20	0.116%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning*,* particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

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

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

Reflections: Technical Assistance

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

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

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

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

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

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

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

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

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

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

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

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

Requirements

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

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 (California Legislative Information)](#); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o 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,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

  - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal
Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

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

Maintenance of Progress Goal
Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    o 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:

    o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    o 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.

    o 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).

    o 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.

    o Indicate the school year to which the baseline data applies.

    o The baseline data must remain unchanged throughout the three-year LCAP.

        ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

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

- ▪ If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- o 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.

  - o 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.

  - o 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.

  - o 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.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

  o Include a discussion of relevant challenges and successes experienced with the implementation process.

  o 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.

- 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.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

  o 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.

  o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    ▪ The reasons for the ineffectiveness, and

    ▪ How changes to the action will result in a new or strengthened approach.

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - Professional development for teachers.

  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  o 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.

  o These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o 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.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. *This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.*

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- o **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.

- o **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).

  - o **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.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  o 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)**

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

  o 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)**

- o 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**

  - o 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)**

  - o 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**

  - o 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)**

  - o 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 (%)**

  - o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  - o 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)**

  - o 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 %)**

- o 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)**

  - o 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)**

  - o 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)**

  - o 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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