# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: VISTA UNIFIED SCHOOL DISTRICT

CDS Code: 37684520000000

School Year: 2024-2025

LEA contact information: Ami Shackleford (760)726-2170amishackelford@vistausd.org

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 2024-2025 School Year

Projected Revenue by Fund Source

All federal funds, $12,818,217 , 4%

All local funds, $20,453,533 , 7%

Total LCFF Funds , 243105763, 76%

All Other LCFF funds, $204,445,579 , 64%

All other state funds, $41,627,171 , 13%

LCFF supplemental & concentration grants, $38,660,184 , 12%
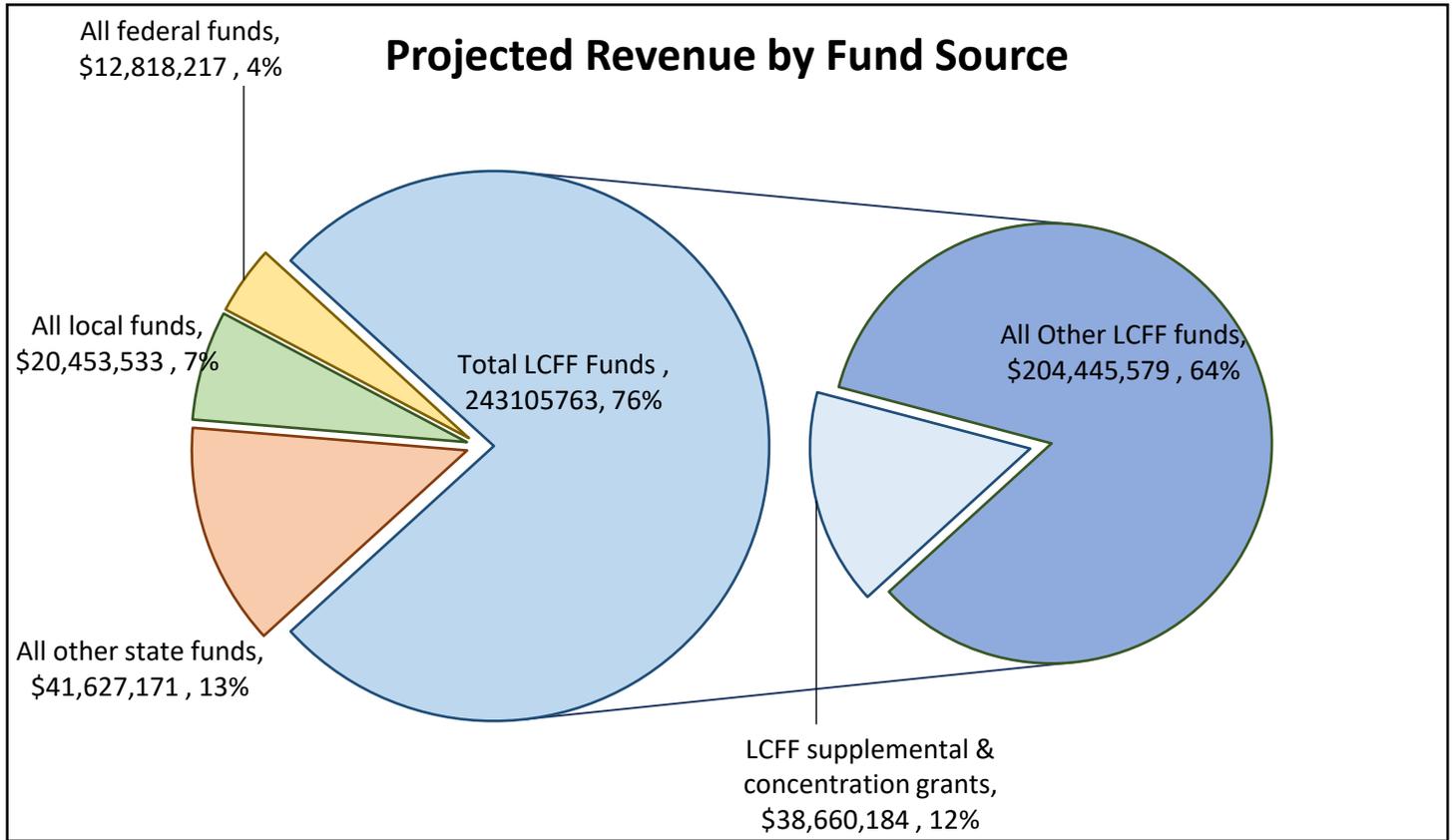
This chart shows the total general purpose revenue VISTA UNIFIED SCHOOL DISTRICT expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for VISTA UNIFIED SCHOOL DISTRICT is $318,004,684.00, of which $243,105,763.00 is Local Control Funding Formula (LCFF), $41,627,171.00 is other state funds, $20,453,533.00 is local funds, and $12,818,217.00 is federal funds. Of the $243,105,763.00 in LCFF Funds, $38,660,184.00 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

$ 400,000,000	
$ 350,000,000	
$ 300,000,000	Total Budgeted General Fund Expenditures, $348,914,797
$ 250,000,000	
$ 200,000,000	
$ 150,000,000	
$ 100,000,000	Total Budgeted Expenditures in the LCAP $91,291,956
$ 50,000,000	
$ 0	
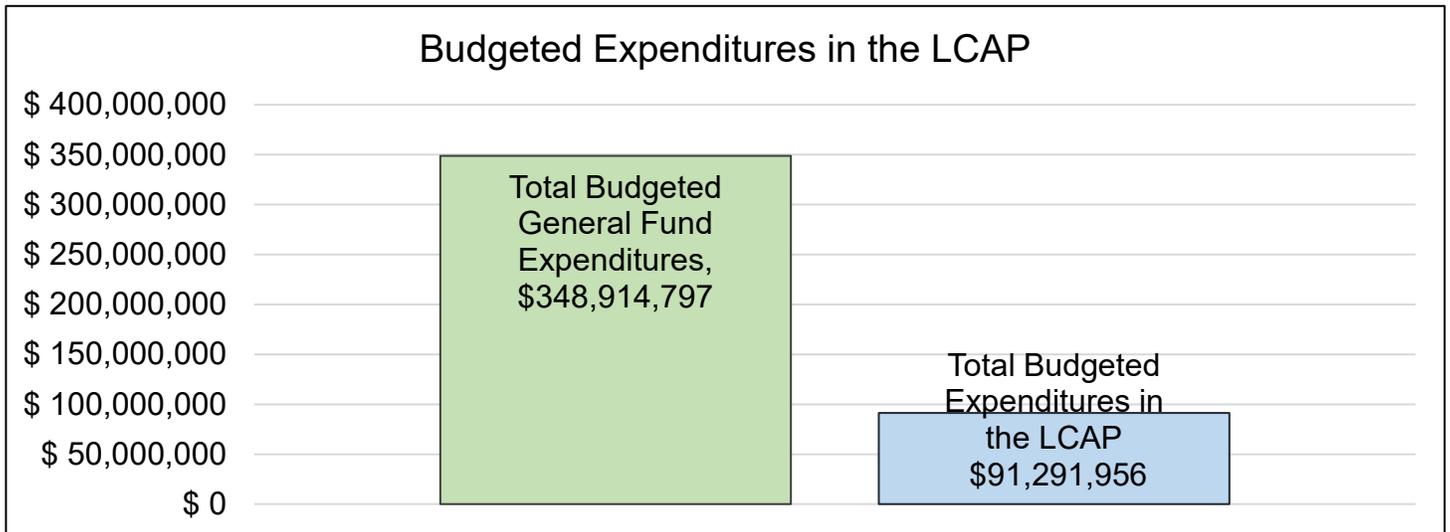
This chart provides a quick summary of how much VISTA UNIFIED SCHOOL DISTRICT plans to spend for 2024-2025. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: VISTA UNIFIED SCHOOL DISTRICT plans to spend $348,914,797.00 for the 2024-2025 school year. Of that amount, $91,291,956.00 is tied to actions/services in the LCAP and $257,622,841.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The district has not included in its comprehensive LCAP plan those instructional and administrative services provided under the base, unrestricted general funding, and other restricted services such as routine restricted maintenance, one-time dollar expenditures and special education.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-2025 School Year

In 2024-2025, VISTA UNIFIED SCHOOL DISTRICT is projecting it will receive $38,660,184.00 based on the enrollment of foster youth, English learner, and low-income students. VISTA UNIFIED SCHOOL DISTRICT must describe how it intends to increase or improve services for high needs students in the LCAP. VISTA UNIFIED SCHOOL DISTRICT plans to spend $44,096,679.00 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 2023-2024

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP: **$53,098,172**

☐ Actual Expenditures for High Needs Students in LCAP: **$41,094,973**

(Chart axis: $0, $10,000,000, $20,000,000, $30,000,000, $40,000,000, $50,000,000, $60,000,000)
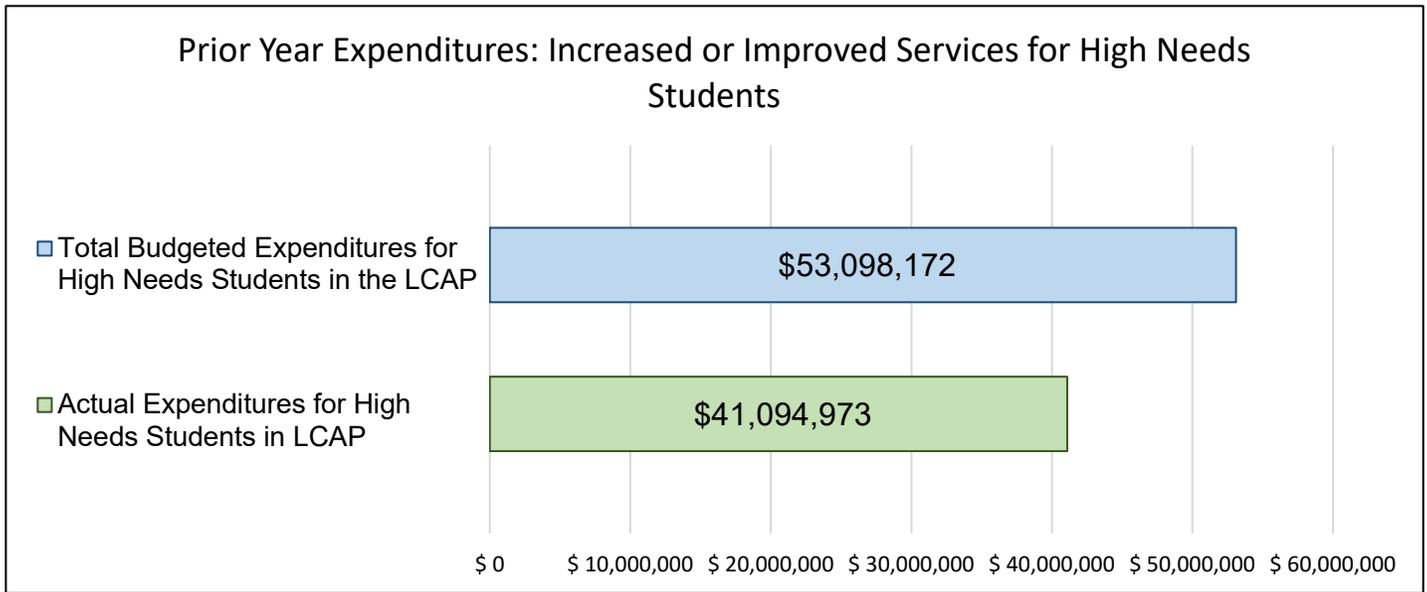
This chart compares what VISTA UNIFIED SCHOOL DISTRICT budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what VISTA UNIFIED SCHOOL DISTRICT estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-2024, VISTA UNIFIED SCHOOL DISTRICT's LCAP budgeted $53,098,172.00 for planned actions to increase or improve services for high needs students. VISTA UNIFIED SCHOOL DISTRICT actually spent $41,094,973.00 for actions to increase or improve services for high needs students in 2023-2024. The difference between the budgeted and actual expenditures of $12,003,199.00 had the following impact on VISTA UNIFIED SCHOOL DISTRICT's ability to increase or improve services for high needs students:

While some actions had lower actual expenditures than their budgeted amounts, the majority of the planned actions and services were fully implemented as intended, with no impact to the increased or improved services for our high needs students. The district continues to make strategic adjustments which reallocate funding sources from supplemental and concentration to other restricted programs.

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
Vista Unified School District	Dr. Christine Olmstead Assistant Superintendent of Educational Excellence and Innovation	christineolmstead@vistausd.org 760-726-2170

Goals and Actions

Goal

Goal #	Description
Goal 1	If we focus on implementation of the system and adult portraits, then we will create equitable access to the <u>conditions of learning</u> that enable students to achieve the outcomes of the learner portrait and be ready to thrive in their lives and careers.

1 Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Basic Services: 100% of school **facilities** will be maintained in good repair as measured by a rating of good or exemplary on the Facilities Inspection Tool (FIT).	2020-21 Facilities Inspection Tool: 100%	2021-22 Facilities Inspection Tool: 94.3%	2022-23 Facilities Inspection Tool: 94.47%	2023-24 Facilities Inspection Tool: 94.4%	100%

Basic Services: 100% of teachers will be appropriately **assigned** and fully **credentialed** in the subject areas and for the students they are teaching, as reported by HR and the CalSAAS report.	2020-21 HR and CalSAAS data: 100%	2021-22 HR and CalSAAS data: 100%	2022-23 HR and CalSAAS data: 100%	2023-24 HR and CalSAAS data: 100%	100%
Basic Services: 100% of students will have access to standards-aligned **instructional materials** as measured by the district and site annual review and SDCOE *Williams* settlement review.	2020-21 District and site annual review and SDCOE *Williams* settlement review: 100%	2021-22 District and site annual review and SDCOE Williams settlement review: 100%	2022-23 District and site annual review and SDCOE Williams settlement review: 100%	2023-24 District and site annual review and SDCOE Williams settlement review: 100%	100%

Implementation of the Academic Common Core State Standards (CCSS) for all students including English learners, low SESs, and foster youth will increase by 0.1 per year as measured by the UCSD Survey rating (scale: 1-6).	2019-20 UCSD Survey - Teacher Composite Rating: 5.04	2020-21 UCSD Survey - Teacher Composite Rating: 5.04	2022-23 Local Performance Indicator Self-Reflection Report (Scale 1 to 5; 1 = Exploration Phase, 5 = Full Implementation and Sustainability): ELA = 4 Full Implementation; ELD= 4; Math = 4; Science = 4; and History/Social Science = 4. These results equate to a Teacher Composite Rating of 4.8.	2023-24 Local Performance Indicator Self-Reflection Report (Scale 1 to 5; 1 = Exploration Phase, 5 = Full Implementation and Sustainability): ELA = 4 Implementation; ELD= 4 Math = 4 Science = 4 History/Social Sci = 4 These results equate to a Teacher Composite Rating of 4.8.	5.34 rating
Broad Course of Study: The number of students participating in the district **Dual Language Immersion** (DLI) program will increase by 25% each year.	2020-21 Aeries Student Information System (SIS): 270 student	2021-22 Aeries Student Information System (SIS): 365 student	2022-23 Aeries Student Information System (SIS): 458 student	2023-24 Aeries Student Information System (SIS): 621 students	530 students

Broad Course of Study: The percentage of students earning the **State Seal of Biliteracy** will increase by 3% per year as measured by the College/Career Indicator (CCI), reported on the CA School Dashboard.	2020 CA School Dashboard: 16.2% of students earned the State Seal of Biliteracy	2021 CA School Dashboard: 13% of students earned the State Seal of Biliteracy	2022 CA School Dashboard: 7.8% of graduates earned the State Seal of Biliteracy	2023 CA School Dashboard: 18% of graduates earned the State Seal of Biliteracy	25% students
Broad Course of Study: Support on-time high school graduation by ensuring **students with disabilities** participate in regular classes more than 80% of the time (Least Restrictive Environment Rate).	2020-21 Aeries SIS: 58%	2021-22 Aeries SIS: 59%	2022-23 Aeries SIS: 83.9%	2023-24 Aeries SIS: 59%	>80%

Broad Course of Study: Support on-time high school **graduation** by ensuring unduplicated students in grades 7–12 have access to and receive instruction in a broad course of study, including all of the subject areas in Education Code Section 51220 (a-i), as well as course recovery programs as measured by the high school graduation rate that will increase by 3% each year.	2020 CA School Dashboard: 82.5% of students graduated high school	2021 CDE DataQuest website: 78.5% of students graduated high school	2022 CDE DataQuest website: 86.7% of students graduated high school	2023 CDE DataQuest website: 85.6% of students graduated high school	91.5%
Broad Course of Study: The percentage of English learners (EL) enrolled in an **ELD course** concurrently with a grade level English course will be 100% each year.	N/A	2021-22 Aeries SIS data: 80% of ELs were enrolled in an ELD course concurrently with a grade level English course	2022-23 Aeries SIS data: 80% of ELs were enrolled in an ELD course concurrently with a grade level English course	2022-23 Aeries SIS data: 80% of ELs were enrolled in an ELD course concurrently with a grade level English course	100%

1 Goal Analysis

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

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

1.1 Tech Replacement
No substantive differences exist between this planned action and actual implementation.

1.2 Tech School & Home
No substantive differences exist between this planned action and actual implementation.

1.3 Technology Access
No substantive differences exist between this planned action and actual implementation.

1.4 Tech Maintenance
No substantive differences exist between this planned action and actual implementation.

1.5 Safe Environments
No substantive differences exist between this planned action and actual implementation.

1.6 Strategic Hiring
No substantive differences exist between this planned action and actual implementation.

1.7 New Employees
No substantive differences exist between this planned action and actual implementation.

1.8 Evidence-Based PD
Professional planning for standards-aligned curriculum within the special education Study Skills course did not take place.

1.9 SPED Strategic Plan
No substantive differences exist between this planned action and actual implementation.

1.10 Multilingual Education
Two ELD Resource Teacher positions were not filled this year resulting in some schools sharing an ELD RT.

1.11 Optimal Learning Environments
No substantive differences exist between this planned action and actual implementation.

1.12 System of Supports for Students
No substantive differences exist between this planned action and actual implementation.

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

The American Rescue Plan (ARP) Act of 2021 provided additional funding for school districts to respond to the COVID-19 pandemic. One of the federal funding sources was ESSER III, which is set to expire September 30, 2024. In an effort to spend down the district's remaining funds prior to the September 30 deadline, some of the planned expenditures in the 2023-24 LCAP were changed from supplemental and concentration funding to the ESSER III funding source. As a result, there will be material differences that exist between the budgeted expenditures and estimated actual expenditures; specifically, actions 1.5. However, this did not impact the implementation of the planned actions.

1.1 Tech Replacement
No material differences exist between the budgeted expenditures and estimated actual expenditures.

1.2 Tech School & Home
No material differences exist between the budgeted expenditures and estimated actual expenditures.

1.3 Technology Access
No material differences exist between the budgeted expenditures and estimated actual expenditures.

1.4 Tech Maintenance
No material differences exist between the budgeted expenditures and estimated actual expenditures.

1.5 Safe Environments
Planned expenditures for this action totaled $5,390,808. For the supplementary and concentration funding sources, estimated actual expenditures came in at $4,243,761, with the remaining expenditures, $1,147,047, paid for with ESSER III funds.

1.6 Strategic Hiring

No material differences exist between the budgeted expenditures and estimated actual expenditures.

1.7 New Employees
No material differences exist between the budgeted expenditures and estimated actual expenditures.

1.8 Evidence-Based PD
Planned expenditures for this action totaled $3,183,205, while estimated actual expenditures came in at $2,062,292. While staff participated in a variety of professional development over the past year, hourly time was over budgeted and professional planning for standards-aligned curriculum within the special education Study Skills course did not take place.

1.9 SPED Strategic Plan

The total planned expenditures for this action were $386,010. The estimated actual expenditures $242,026. This was primarily due to unfilled instructional aide positions.

1.10 Multilingual Education
Two ELD Resource Teacher positions were not filled this year resulting in some schools sharing an ELD RT.

1.11 Optimal Learning Environments
No material differences exist between the budgeted expenditures and estimated actual expenditures.

1.12 System of Supports for Students
No material differences exist between the budgeted expenditures and estimated actual expenditures.

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

If we focus on implementation of the system and adult portraits, then we will create equitable access to the conditions of learning that enable students to achieve the outcomes of the learner portrait and be ready to thrive in their lives and careers.

The vast majority of Goal 1 actions have been effective in making progress toward the achievement of this goal during the three-year LCAP cycle. Factors that affected full implementation this year were a function of unfilled ELD RT and Instructional Aide positions.

Following is an explanation of how effective actions were in making progress towards Goal 1.

Priority 1: Conditions of Learning - Basic Services

1. Teachers
1.6 Strategic Hiring, 1.7 New Employees

100% of teachers were appropriately assigned and fully credentialed. New teachers participated in a rigorous induction program now provided in house.

2. Standards-Aligned Instructional Materials
100% of students had access to standards-aligned instructional materials as measured by the district and site annual review and the SDCOE Williams settlement review.

1.1 Tech Replacement, 1.2 Tech School & Home, Technology Access, Tech Maintenance
The actions performed with the technology funds at the school district were for the most part successful. The IT department's purchasing and work order data show that technology device replacements, internet hotspots for home use, and device maintenance were implemented effectively, ensuring students had the necessary technology both at home and in the classroom. However, feedback from parents/guardians highlighted areas for improvement, particularly among parents of English learners who were unaware of the availability of hotspots,

suggesting a gap in communication. Additionally, some students received devices at the start of the school year that had some issues, indicating that while the logistics of procurement and maintenance were successful, the distribution and readiness of devices for immediate use could be improved. These findings suggest that while the technological enhancements were largely effective, better communication and quality assurance measures are needed to fully realize the benefits for our unduplicated students.

3. Facilities
1.5 Safe Environments

Based on data, the district's actions were largely successful, though there remains room for improvement. According to the Facilities Inspection Tool (FIT), 95.4% of school facilities were maintained in good repair, rated as good or exemplary. While this fell short of the 100% goal, it indicates a high standard of maintenance overall. Data from the California Healthy Kids Survey (CHKS) shows a strong perception of safety among staff, with 82% overall, 87% in elementary schools, 69% in middle schools, and 80% in high schools reporting that they feel school is a safe place. However, perceptions of safety among parents/guardians were notably lower, with only 50% of Asian, 41% of Hispanic or Latinx, 41% of white, and 46% of multiracial parents/guardians feeling that school is safe for their children. Among students, 73% of elementary students felt safe, while secondary students' feelings of safety varied: 59% in grade six, 55% in grade seven, 63% in grade eight, 67% in grade nine, and 60% in grade eleven. Despite the high facility maintenance standards and positive staff feedback, the lower safety perceptions among parents/guardians and secondary students indicate the need for continued efforts to improve school safety and communication regarding these measures. This action will continue next year.

Priority 2: Conditions of Learning - Implementation of State Standards

1.8 Evidenced Based PD, 1.9 SPED Strategic Plan, 1.10 Multilingual Education

The majority of the planned professional development was fully implemented. For students with disabilities, our inclusion rate dropped to 59%. In the spring of 2024, an analysis of course placement of students with disabilities showed that a higher than anticipated number of students were placed in core replacement classes for the 2023-24 school year, particularly at the middle school level. This is currently being addressed and includes planned action steps in the 2024-25 LCAP.

Priority 7: Conditions of Learning - Course Access

1.9 SPED Strategic Plan, 1.10 Multilingual Education

The number of students who participated in the district Dual Language Immersion (DLI) program is 621, exceeding our goal of 530 students.

The number of students achieving the State Seal of Biliteracy was 18%; however, we did not meet our goal of 25%. A review of district procedures is required to determine efficacy and consistency of implementation across district schools.

To promote timely high school graduation, we provide students in high school with access to a diverse range of a-g academic, elective, and CTE courses. Our efforts are reflected in the 22-23 high school graduation rate, which was maintained at 86.6%; however we did not make our target goal of 91.5%. The student groups most impacted were our foster youth, students with disabilities, and English learners.

1.12 System of Supports for Students

The deployment of 26 learning support teachers to concentration schools was partially successful in addressing learning loss from COVID-19. These efforts aimed to improve academic outcomes for students significantly impacted by the pandemic, and while the initiatives were effectively implemented, the overall 2022-23 CAASPP data shows mixed results. In English Language Arts (ELA), 42.9% of students met or exceeded standards, a slight decrease from 43.5% in 2021-22. For Math, 31.7% of students met or exceeded standards, reflecting a modest improvement from 29.8% in the previous year. However, these figures fall short of the district's goals of 59% for ELA and 46% for Math. Although there was progress in Math and a steady performance in ELA, the outcomes suggest that while the support provided by learning support teachers made some impact, it was not sufficient to meet the desired academic standards, indicating a need for enhanced strategies and possibly additional resources to achieve the targeted improvements in student performance.

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.

For the 2024-25 LCAP:

Action items 1.1 Tech Replacement, 1.2 Tech School & Home, 1.3 Technology Access, and 1.4 Tech Maintenance will be condensed into one action pertaining to Information Systems and will be included under a new goal: *Maintain high-quality facilities and resources to ensure optimal conditions for learning.* Action item 1.5 Safe Environments, will also be included under this new goal.

Action Item 1.5 Safe Environments: Based on the analysis of results in prompt 3 above, this action will remain unchanged.

Action items 1.6 Strategic Hiring and 1.7 New Employees will be included under a new goal: *Strengthen workforce development and support systems with high quality, flexible, and adaptable staff to improve educational outcomes.*

Action Item 1.7 Evidence-Based PD will be included under a new goal: Improve academic achievement and equity in education across all student groups through high-quality learning and teaching.

Action Items 1.9 SPED Strategic Plan and 1.10 Multilingual Education will be included under a new goal: *Improve academic achievement and equity in education across all student groups through high-quality learning and teaching.*

Action item 1.11 Optimal Learning Environments is being eliminated.

Action item 1.12 System of Supports for Students: Although there was progress in Math and a steady performance in ELA, the outcomes suggested that while the support provided by learning support teachers made some impact, it was not sufficient to meet the desired academic standards, indicating a need for enhanced strategies and possibly additional resources to achieve the targeted improvements in student performance. This action will be refined and I be included under a new goal: *Enhance student support systems to improve educational outcomes and social-emotional well-being and mental health for all students.*

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.

Goal

Goal #	Description
Goal 2	If we implement a multi-tiered continuum of support for students with fidelity, then adults will know their students by their strengths, interests, and values, and students will be able to <u>engage in rigorous learning opportunities</u> that allow them to demonstrate the elements of the learner portrait and our district values.

2 Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(SBAC) The percentage of students meeting grade-level standards on the **ELA CAASPP** assessment will increase by 3%.	2018-19 CAASPP data: 49.88% students Met or Exceeded standards for ELA	2020-21 CAASPP data: 61.42 % Met or Exceeded standards for ELA (Grade 11 data only)	2021-22 CAASPP data: 43.5% Met or Exceeded standards for ELA	2022-23 CAASPP data: 42.9% Met or Exceeded standards for ELA	59% of students
(SBAC) The percentage of students meeting grade-level standards on the **math CAASPP** assessment will increase by 3%.	2018-19 CAASPP data: 37.04% students Met or Exceeded standards for Math	2020-21 CAASPP data: 33.77 % Met or Exceeded standards for Math (Grade 11 data only)	2021-22 CAASPP data: 29.8% Met or Exceeded standards for Math	2022-23 CAASPP data: 31.7% Met or Exceeded standards for Math	46% of students

(EL) The percentage of English learners **(EL)** who are **proficient in English** will increase by 10% each year as measured by the Summative ELPAC test.	2018-19 English language proficiency for Summative ELPAC: Level 4 - Proficient - well developed: 14.18% Level 3 - moderately developed: 41.92% Level 2 - somewhat developed: 30.0% Level 1 - minimally developed: 13.9%	2020-21 English language proficiency for Summative ELPAC: Level 4 - Proficient - well developed: 12.65% Level 3 - moderately developed: 36.76% Level 2 - somewhat developed: 33.76% Level 1 - minimally developed: 16.83%	2021-22 English language proficiency for Summative ELPAC: Level 4 - Proficient - well developed: 14.66% Level 3 - moderately developed: 38.49% Level 2 - somewhat developed: 31.46% Level 1 - minimally developed: 15.38%	2022-23 English language proficiency for Summative ELPAC: Level 4 - Proficient - well developed: 14.61% Level 3 - moderately developed: 38.65% Level 2 - somewhat developed: 29.58% Level 1 - minimally developed: 17.17%	46% of students
(EL) The percentage of English learners who progress at least one **English Learner Progress Indicator** level will increase by 4% each year per the English Learner Progress Indicator.	2019 CA School Dashboard: 45.7% of English learners made progress for at least one English Learner Progress Indicator (ELPI) level towards English language proficiency	See above metric for data.	2022 CA School Dashboard: 49.8% of English learners made progress for at least one English Learner Progress Indicator (ELPI) level towards English language proficiency	2023 CA School Dashboard: 46.8% of EL students made progress for at least one English Learner Progress Indicator (ELPI) level towards English language proficiency	60% of students
(EL) The percentage of English learners making progress towards **English language proficiency** will increase by 3% each year per the English Learner Progress Indicator.	2019 CA School Dashboard: 48.2% of English learners made progress towards English language proficiency	*Data point suspended for the 2021 CA School Dashboard.* 2020-21 English language proficiency for Summative ELPAC: Level 4 - Proficient - well developed: 12.65% Level 3 - moderately developed: 36.76% Level 2 - somewhat developed: 33.76% Level 1 - minimally developed: 16.83%	2022 CA School Dashboard: 50.3% of English learners made progress towards English language proficiency	2023 CA School Dashboard: 49.8% of English learners made progress towards English language proficiency	57.2% of students

(EL) The percentage of **English learners who reclassify** will increase by 7% each year as measured by VUSD reclassification criteria and the criteria established by the CDE.	2020-21 Aeries SIS data: 5% of English learners reclassified	2021-22 Aeries SIS data: 10.8% of English learners reclassified	2022-23 Aeries SIS data: 16.4% of English learners reclassified	2023-24 Aeries SIS data: 4.2% of English learners reclassified	26% of students
(EL) The percentage of **long-term English learners who reclassify** will increase by 2% each year, as measured by VUSD reclassification criteria and the criteria established by the CDE.	2020-21 Aeries SIS data: 12.87% of long-term English learners (LTELs) reclassified	2021-22 Aeries SIS data: 14.11 % of long-term English learners (LTELs) reclassified An increase of 1.24 percentage points	2022-23 Aeries SIS data: 23.3% of long-term English learners (LTELs) reclassified An increase of 9.2 percentage points	2023-24 Aeries SIS data: 4.0% of long-term English learners (LTELs) reclassified	19% of students
(CCI) The percentage of high school graduates assigned to the "Prepared" level on the **College/Career Indicator** (CCI) will increase by 4% each year.	2019 CA School Dashboard: 45% of high school graduates are placed in the "Prepared" level	Data not reported on 2021 CA School Dashboard	Data not reported on 2022 CA School Dashboard	2023 CA School Dashboard: 37.3% of high school graduates are placed in the "Prepared" level for college/career	57% of students

The **Advanced Placement** (AP) passing rate will increase by 2% as measured by the percent of AP exams taken by VUSD students earning a passing score	2019-20 College Board data: 56.3% passed an AP exam	2020-21 College Board data: 49.6% passed an AP exam	2021-22 College Board data: 57.1% passed an AP exam	2022-23 College Board data: 56% passed an AP exam	62% of students
(CCI) The percentage of students assigned to the prepared level by scoring a 3 or higher on at least **two AP exams** will increase by 6% each year as measured by the College/Career Indicator (CCI), reported on the CA School Dashboard.	2020 CA School Dashboard: 33.3% of students scored a 3 or higher on at least two AP exams	2021 CA School Dashboard: 15.1% of students scored a 3 or higher on at least two AP exams	2022 CA School Dashboard: 10.5% of students scored a 3 or higher on at least two AP exams	2023 CA School Dashboard: 31.6% of students scored a 3 or higher on at least two AP exams	51% of students
(CCI) The percentage of students assigned to the prepared level by scoring a 4 or higher on at least **two IB exams** will increase by 6% each year as measured by the College/Career Indicator (CCI), reported on the CA School Dashboard.	2020 CA School Dashboard: 8.3% of students scored a 3 or higher on at least two IB exams	2021 CA School Dashboard: 5.6% of students scored a 3 or higher on at least two IB exams	2022 CA School Dashboard: 2.7% of students scored a 3 or higher on at least two IB exams	2023 CA School Dashboard: 8.3% of students scored a 3 or higher on at least two IB exams	26% of students

(CCI) The percentage of students assigned to the prepared level by meeting the **UC/CSU a-g criteria** with a grade of C or better will increase by 3% each year as measured by the College/Career Indicator (CCI), reported on the CA School Dashboard.	2020 CA School Dashboard:78.8% of students met the UC/CSU a-g criteria with a C or better	2021 CA School Dashboard: 36.5% of students met the UC/CSU a-g criteria with a C or better	2022 CA School Dashboard: 37.2% of students met the UC/CSU a-g criteria with a C or better	2023 CA School Dashboard: 39% of students met the UC/CSU a-g criteria with a C or better	88% of students
(CCI) The percentage of students assigned to the prepared level by **completing two semesters of college coursework** with a grade of C- or better in academic/CTE subjects will increase by 4% each year as measured by the College/Career Indicator (CCI), reported on the CA School Dashboard.	2020 CA School Dashboard: 1.1% of students completed two semesters of college coursework with a grade of C- or better in academic/CTE subjects	2021 CA School Dashboard: 0.1% of students completed two semesters of college coursework with a grade of C- or better in academic/CTE subjects	2022 CA School Dashboard: 0.2% of students completed two semesters of college coursework with a grade of C- or better in academic/CTE subjects	2023 CA School Dashboard: 0.4% of students completed two semesters of college coursework with a grade of C- or better in academic/CTE subjects	13.1% of students

(CCI) The percentage of students assigned to the prepared level by meeting the **UC/CSU A-G** criteria with a grade of C or better AND completed at least one **CTE** pathway with a grade of C- or better in the capstone course will increase by 2% each year as measured by the College/Career Indicator (CCI), reported on the CA School Dashboard.	2020 CA School Dashboard: N/A - Different metric used - *Career Technical Education (CTE) pathway completion with a C- or better in the capstone course plus one of four criteria*	2021 CA School Dashboard: 3.6% of students met the UC/CSU a-g criteria with a grade of C or better and completed at least one CTE pathway with a grade of C- or better in the capstone course	2022 CA School Dashboard: 4.4% of students met the UC/CSU a-g criteria with a grade of C or better and completed at least one CTE pathway with a grade of C- or better in the capstone course	2023 CA School Dashboard: 1.5% of students met the UC/CSU a-g criteria with a grade of C or better and completed at least one CTE pathway with a grade of C- or better in the capstone course	29% of students
(CCI) The percentage of students assigned to the prepared level by completing at least one **CTE Pathway** with a grade C- or better in the capstone course will increase by 3% each year as measured by the College/Career Indicator (CCI), reported on the CA School Dashboard.	2020 CA School Dashboard: 19.2% of students completed at least CTE Pathway with a grade of C- or better in the capstone course.	2021 CA School Dashboard: 6.2% of students completed at least CTE Pathway with a grade of C- or better in the capstone course.	2022 CA School Dashboard: 8.0% of students completed at least CTE Pathway with a grade of C- or better in the capstone course.	2023 CA School Dashboard: 2.4% of students completed at least CTE Pathway with a grade of C- or better in the capstone course.	28% of students

(SBAC) The **science proficiency** rate will increase by 5% as measured by the state CAST assessment.	2018-19 CAASPP data: 29.93% of students *Met or Exceeded Standards* for the CA Science Test (CAST)	2020-21 CAASPP data: 28.72% of students Met or Exceeded Standards for the CA Science Test (CAST) (Grade 11 data only)	2021-22 CAASPP data: 27.5% of students Met or Exceeded Standards for the CA Science Test (CAST)	2022-23 CAASPP data: 29.15% of students Met or Exceeded Standards for the CA Science Test (CAST)	45%
(SBAC) **EAP Progress**: Increase the percentage of students who are "ready" in ELA by 5% over baseline year.	2018-19 CAASPP data: 30.28% of students were ready ready for English college-level coursework	2020-21 CAASPP data: 29.29% of students were ready ready for English college-level coursework	2021-22 CAASPP data: 29.1% of students were ready ready for English college-level coursework	2022-23 CAASPP data: 31.5% of students were ready ready for English college-level coursework	45%
(SBAC) **EAP Progress**: Increase the percentage of students who are "ready" in Mathematics by 11% over baseline year.	2018-19 CAASPP data: 13.47% of students were ready for Math college-level coursework.	2020-21 CAASPP data: 13.67% of students were ready for Math college-level coursework.	2021-22 CAASPP data: 10.36% of students were ready for Math college-level coursework.	2022-23 CAASPP data: 10.1% of students were ready for Math college level coursework.	46%

2 Goal Analysis

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

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

The American Rescue Plan (ARP) Act of 2021 provided additional funding for school districts to respond to the COVID-19 pandemic. One of the federal funding sources was ESSER III, which is set to expire September 30, 2024. In an effort to spend down the district's remaining funds prior to the September 30 deadline, some of the planned expenditures in the 2023-24 LCAP were changed from supplemental and concentration funding to the ESSER III funding source. As a result, there will be material differences that exist between the budgeted expenditures and estimated actual expenditures. However, this did not impact the implementation of the planned actions.
This applies to Action 2.1 below

2.1 K-5 Literacy Instruction
No substantive differences exist between this planned action and actual implementation.

2.2 K-5 Math Instruction
The purchase of planned instructional materials (manipulatives, print shop expenditures, and materials to support conceptual learning) was not fully executed due to reduced need by K-5 elementary school.

2.3 6-12 Instruction
This action was fully implemented which included the adoption of the new middle school history/social studies curriculum and ELA curriculum. The planned expenditure for this curriculum is approximately $2,500,000; however, this expenditure wont be realized until July 2024, after the close of the 23-24 SY.

2.4 College/Career Readiness
No substantive differences exist between this planned action and actual implementation.

2.5 STEM
No substantive differences exist between this planned action and actual implementation.

2.6 MTSS:
No substantive differences exist between this planned action and actual implementation.

2.7 Professional Learning
No substantive differences exist between this planned action and actual implementation.

2.8 Performance Framework
The action "steps" planned for the implementation of the performance framework were not fully implemented due to the scale up of MTSS and the implementation of other competing actions. Work began in earnest in the spring of 2024.

2.9 Assessments

No substantive differences exist between this planned action and actual implementation.

2.10 Data Monitoring
No substantive differences exist between this planned action and actual implementation.

2.11 Arts Program

No substantive differences exist between this planned action and actual implementation.

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

The American Rescue Plan (ARP) Act of 2021 provided additional funding for school districts to respond to the COVID-19 pandemic. One of the federal funding sources was ESSER III, which is set to expire September 30, 2024. In an effort to spend down the district's remaining funds prior to the September 30 deadline, some of the planned expenditures in the 2023-24 LCAP were changed from supplemental and concentration funding to the ESSER III funding source. As a result, there will be material differences that exist between the budgeted expenditures and estimated actual expenditures. However, this did not impact the implementation of the planned actions.

2.1 K-5 Literacy Instruction
Planned expenditures for this action totaled $1,990,392. For the supplementary and concentration funding source, estimated actual expenditures came in at $295,603, with the remaining expenditures paid for with ESSER III funds.

2.2 K-5 Math Instruction
Planned expenditures for this action were $25,000 for instructional materials; however, estimated actual expenditures were $3,500. There was a reduced need for math manipulatives.

2.3 6-12 Instruction
This action was fully implemented which included the adoption of the new middle school history/social studies curriculum and ELA curriculum. The planned expenditure for this curriculum is approximately $2,500,000; however, this expenditure wont be realized until July 2024, after the close of the 23-24 SY.

2.4 College/Career Readiness
No material differences exist between the budgeted expenditures and estimated actual expenditures.

2.5 STEM
Planned expenditures for this action totaled $252,000. For the supplementary and concentration funding source, estimated actual expenditures came in at $118,479, with the remaining expenditures paid for with ESSER III funds.

2.6 MTSS:

Planned expenditures for this action totaled $2,806,038. For the supplementary and concentration funding source, estimated actual expenditures came in at $838,550 with the remaining expenditures paid for with ESSER III funds.

2.7 Professional Learning
Planned expenditures for this action totaled $750,576. For the supplementary and concentration funding source, estimated actual expenditures came in at $474,613, with the remaining expenditures paid for with ESSER III funds.

2.8 Performance Framework
The action "steps" planned for the implementation of the performance framework were not fully implemented due to the scale up of MTSS and the implementation of other competing actions. Work began in earnest in the spring of 2024.

2.9 Assessments
No material differences exist between the budgeted expenditures and estimated actual expenditures.

2.10 Data Monitoring
No material differences exist between the budgeted expenditures and estimated actual expenditures.

2.11 Arts Program
No material differences exist between the budgeted expenditures and estimated actual expenditures.

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

Student performance results have shown *no significant* improvement in academics, college and career readiness, graduation rate, and suspension rate during the three-year LCAP cycle.

Priority 4 Student Achievement and Priority 8 Student Outcomes

2.1 K.5 Literacy Instruction, 2.2 K-5 Math Instruction, 2.3 6-12 Instruction, 2.4 College and Career Readiness, 2.5 STEAM, 2.6 MTSS, 2.7 Professional Development, 2.8 Performance Framework, 2.9 Assessments, 2.10 Data Monitoring, 2.11 Arts Programming

In the 2022-23 academic year, there was a decline in the number of students who met grade-level standards on the ELA CAASPP assessment, dropping 3 percentage points to 43%. This trend was mirrored in the Math CAASPP results, as the percentage of students who met grade-level standards fell 3 percentage points to 31.7% over the same period. Academically, the student groups most impacted were our English learners, foster youth, and students with disabilities.

English learner proficiency declined 3.5 percentage points to 46.8% and only 37.3% of high school graduates were considered prepared for college and career. Further analysis showed English learners, students with disabilities, homeless, and foster youth student groups were disproportionately impacted and face significant barriers and challenges in achieving college and career readiness.

Hispanic/Latinex, English learners, foster youth, homeless youth, low income students and students with disabilities were overrepresented in suspension rates, highlighting a significant equity issue.

The expanded arts program aimed at increasing student engagement in the school district was successfully implemented as evidenced by purchasing data. However, the impact on school connectedness shows mixed results according to the 2023-24 California Healthy Kids Survey. Among elementary students, 69% of grade 5 students reported feeling connected to school, suggesting moderate success in this age group. In secondary schools, connectedness rates varied, with 55% to 59% of students in grades 6 through 11 feeling connected, indicating limited improvement. Disparities are evident among different racial and ethnic groups, with Asian students showing higher connectedness in grade 6 (80%) but lower in grades 7 (52%) and 9 (56%). Black or African American students had lower connectedness in grade 7 (46%) but improved in grades 9 (60%) and 11 (62%). Hispanic or Latinx and multiracial students consistently reported lower connectedness than their white peers. Additionally, students with IEPs and English learners generally reported lower connectedness compared to their peers without IEPs and non-English learners. While the arts program was well-executed, the varied levels of school connectedness suggest that further efforts are needed to address the needs of diverse student groups and ensure more equitable improvements in engagement and connectedness across all demographics.

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.

For the 2024-25 LCAP:

Action items 2.1 K-5 Literacy Instruction, 2.2 K-5 Math Instruction, 2.3 6-12 Instruction, 2.4 College/Career Readiness, 2.5 STEM, 2.7 Professional Learning, and 2.11 Arts program will be included under a new goal: *Improve academic achievement and equity in education across all student groups through high-quality learning and teaching.*

Action item 2.6 MTSS will be included under a new goal: *Enhance student support systems to improve educational outcomes and social-emotional well-being and mental health for all students*

Action item 2.8 Performance Framework will be included under a new goal: *Implement and optimize a comprehensive performance framework for improved student support and achievement.*

Action items 2.9 Assessments and 2.10 Data Monitoring will be maintained under a new goal: *Implement and optimize a comprehensive performance framework for improved student support and achievement.*

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.

Goal

Goal #	Description
Goal 3	If we focus on <u>student engagement</u>, then adults will create lessons that are universally designed, culturally responsive, and assets-based, and students will engage in project-based learning opportunities that allow them multiple ways to demonstrate their knowledge and understanding of grade-level content and make relevant connections to the world around them.

3 Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The **attendance** rate will increase by 0.3% per year as measured by average daily attendance.	2019-20 Aeries SIS: 95.87% attendance rate	2020-21 Aeries SIS: 94.25% attendance rate	2021-22 Aeries SIS: 86.92% attendance rate	2022-23 Aeries SIS: 92.6% 2023-24 Aeries SIS as at 5.24.24: 94.0%	96.77%
The percentage of students in kindergarten through grade 8 who are **absent** 10% or more will decrease by 1.1% each year as measured by the Chronic **Absenteeism Indicator.**	2019 CA School Dashboard: 7.9% of students in kindergarten through grade 8 were absent 10% or more of instructional days	2020-21 CA DataQuest: 19.8% of students in kindergarten through grade 8 were absent 10% or more of instructional days	2021-22 CA DataQuest: 41.8% of students in kindergarten through grade 8 were absent 10% or more of instructional days	2023 CA School Dashboard: 23.5% of students in kindergarten through grade 8 were absent 10% or more of instructional days	4.6%
The **Graduation Rate** will increase by 3% each year as measured by the Graduation Rate Indicator.	2020 CA School Dashboard: 82.5% of students graduated high school	2021 CA School Dashboard: 78.5% of students graduated high school	2022 CA School Dashboard: 86.7% of students graduated high school	2023 CA School Dashboard: 85.9% of students graduated high school	91.5%

Vista Unified will reduce the **suspension rate** by 0.65% each year.	2019 CA School Dashboard: 4.2% of students in kindergarten through grade 12 were suspended at least once	2020-21 CA DataQuest: 1.5% of students in kindergarten through grade 12 were suspended at least once	2021-22 CA DataQuest: 5.3% of students in kindergarten through grade 12 were suspended at least once	2023 CA School Dashboard: 4.8% of students in kindergarten through grade 12 were suspended at least once	2%
The four-year cohort **dropout rate** will decrease by 2% each year.	2019-20 CALPADS Report: 11.4% dropout rate	2020-21 CDE Dataquest: 9.2% dropout rate	2021-22 CALPADS: 11.5% dropout rate	2022-23 CALPADS: 7.4% dropout rate	5%
The number of middle school students (grade 7 and grade 8) who dropout will reduce to zero by the 23-24 SY.	2019-20 CALPADS Report: 0	2020-21 CALPADS Report: 0	2021-22 CALPADS Report: 0	2022-23 CALPADS Report: 0	0
The number of students **expelled** will reduce by 0.03% each year and maintain a rate of below or equal to 0.10%.	2019-20 Aeries SIS: 0.12% of students were expelled	2020-21 DataQuest: 3 of 20,495 students were expelled (0% reported rate)	2021-22 DataQuest: 13 of 20,360 students were expelled (0.064% reported rate)	2022-23 DataQuest 17 of 19,609 students were expelled: 0.09% reported rate	0.10%
Total school **enrollment** will increase by 0.2% each year.	2020-21 Aeries SIS: 19,722 students enrolled in VUSD	2021-22 Aeries SIS: 19,788 students enrolled in VUSD	2022-23 - Aeries SIS: 19,017 students enrolled in VUSD	2023-24 - Aeries SIS: 18,948 students enrolled in VUSD	20,929 students
The total number of VUSD resident students enrolled in charter schools will decrease by 1.0% each year.	2019-20 CDE Dataquest: 3,584 students were enrolled in one of five charter schools	2020-21 CDE Dataquest: 3,188 students were enrolled in one of five charter schools	2021-22 CDE Dataquest: 2,565 students were enrolled in one of five charter schools	2022-23 CDE Dataquest: 2,715 students were enrolled in one of five charter schools	3442 students

UCSD School Climate Survey / CA Healthy Kids Survey Students results for all educational partners (students, parents, teachers, classified, admin) will improve to a rating of 5.00 on a six-point Likert scale ranging from **1** (strongly disagree) to **6** (strongly agree).	UCSD School Climate Survey: Teacher Composite Rating 2019-20: 4.92 Classified Composite Rating 2019-20: 5.06 Student Composite Rating 2019-20: 4.30 Parent Composite Rating 2019-20: 4.87 Admin Composite Rating 2019-20: 4.81 Educational Partner Composite Rating: 4.79	UCSD Survey: Teacher Composite Rating 2020-21:4.83 Classified Composite Rating 2020-21: 5.00 Student Composite Rating 2020-21: 4.38 Parent Composite Rating 2020-21: 4.72 Admin Composite Rating 2020-21: 4.62 Educational Partner Composite Rating: 4.71	2022-2023 CA Healthy Kids Survey Students who perceive school as *Safe* to *Very Safe,* on the *CA Healthy Kids Survey* Average: 56.5%. This result equates to a Student Composite Rating of: 3.39; a decrease in the rating of 0.99 points. 2022-23 CA Healthy Kids Survey Students' sense of *Belonging* average 57%. This result equates to a Student Composite Rating of 3.42	2023-2024 CA Healthy Kids Survey Students who perceive school as *Safe* to *Very Safe,* on the *CA Healthy Kids Survey* Average: 61%. This result equates to a Student Composite Rating of: 3.66 2022-23 CA Healthy Kids Survey Students' sense of *Belonging* average 64.5%. This result equates to a Student Composite Rating of 3.9	Educational Partner Composite Rating - Changed to CA Healthy Kids Survey Students: 5.00
The number of high school seniors successfully completing the **FAFSA** form by their graduation will increase by 30% each year.	2019-20 CCGI data: 449 students filed a FAFSA form	2020-21CCGI data: 825 students filed a FAFSA form	2021-22 CCGI data: 1,235 students filed a FAFSA form	2021-22 CCGI data: 1,224 students filed a FAFSA form	986 students
The number of high school seniors attending a **post-secondary** institution will increase by 10% each year.	2019-20: 551 graduates attended a post-secondary institution	2020-21: 699 graduates attended a post-secondary institution	2021-22: 602 graduates attended a post-secondary institution	2022-23: 633 graduates attended a post-secondary institution the semester after graduation. This number will grow	733 graduates

The number of **parent and family engagement** events the school district makes to seek parent input in making decisions for the school district and each individual school site will increase.	2020-21 Six district parent and family input seeking engagement events 2020-21 five school site parent and family input seeking events per year.	2021-22 Eight district parent and family input seeking engagement events 2021-22 at least five school site parent and family input seeking events	2022-23 Eight district parent and family input seeking engagement events 2022-23 at least five school site parent and family input seeking events	2023-24 Ten district parent and family input seeking engagement events 2023-24 Eight school site parent and family input seeking events	At least ten district parent and family input seeking events per year. At least six school site parent and family input seeking events per year.
The Special Education department will promote parental participation in programs for students with exceptional needs at each DELAC and DPAC committee meeting at least once per year.	2020-21 One DPAC & DELAC district-level committee meeting - SPED staff promoting parental participation in programs for students with exceptional needs	2021-22 One DPAC & DELAC district-level committee meeting - SPED staff promoting parental participation in programs for students with exceptional needs and providing information on the SPED program	2022-23 One DPAC & DELAC district-level committee meeting - SPED staff promoting parental participation in programs for students with exceptional needs and providing information on the SPED program	2023-24 One DPAC & DELAC district-level committee meeting - SPED staff promoting parental participation in programs for students with exceptional needs and providing information on the SPED program	DELAC & DPAC district-level committee meetings - SPED staff promoting parental participation in programs for students with exceptional needs at least once per year.

The parent & family community liaisons will promote parental participation in programs for low socioeconomic students, English learners, and homeless and foster students at the two district-level committee meetings (DELAC & DPAC) and at each school site parent committee meeting at least twice per year.	2020-21 One DELAC & DPAC district-level committee meeting - Liaisons promoting parental participation in programs for unduplicated students. 2020-21 One school site parent committee meeting - Liaisons promoting parental participation in programs for unduplicated students.	2021-22 One school site parent committee meeting - Liaisons promoting parental participation in programs for unduplicated students.	2022-23 One DELAC & DPAC district-level committee meeting - Liaisons promoting parental participation in programs for unduplicated students. One school site parent committee meeting - Liaisons promoting parental participation in programs for unduplicated students.	2023-24 One DELAC & zero DPAC district-level committee meeting - Liaisons promoting parental participation in programs for unduplicated students. One school site parent committee meeting - Liaisons promoting parental participation in programs for unduplicated students.	DELAC & DPAC district-level committee meetings - Liaisons promoting parental participation in programs for unduplicated students at least twice per year. At each school site parent committee meeting - Liaisons promoting parental participation in programs for unduplicated students at least twice per year.
UCSD School Climate Survey - Sense of belonging: **Student** perception of their sense of belonging at the school level will improve to a rating of 5.00 on a six-point Likert scale ranging from 1 (strongly disagree) to 6 (strongly agree).	2019-20 UCSD School Climate Survey - Student Sense of Belonging: 4.51	2020-21 UCSD School Climate Survey - Student Sense of Belonging: 4.36	2022-23 CA Healthy Kids Survey Student's perceptions of *school connectedness* average 57%. This result equates to a Student Composite Rating of 3.42	2023-24 CA Healthy Kids Survey Student's perceptions of *school connectedness* average 57.6%. This result equates to a Student Composite Rating of 3.46	UCSD School Climate Survey - Student Sense of Belonging: 5.0

UCSD School Climate Survey / CA Healthy Kids Survey - School Environment: **Parent** perception about the school environment will improve to a rating of 5.00 on a six-point Likert scale ranging from 1 (strongly disagree) to 6 (strongly agree).	2019-20 UCSD School Climate Survey - School Environment (parent): 4.91	2020-21 UCSD School Climate Survey - School Environment (parent): 4.81	2022-23 CA Healthy Kids Survey - Parents' perceptions of **school safety** for their child: ES: 96%, MS: 77%, and HS: 73%. These results equate to a composite rating of: ES: 5.76, MS: 4.62, and HS: 4.38. An average of these results yields 4.92 Parents' perceptions of **school connectedness**: ES: 95%, MS: 71%, and HS: 57%. These results equate to a composite rating of: ES: 5.70, MS: 4.26, and HS: 3.42. An average of these results yields 4.46	2023-24 CA Healthy Kids Survey - Parents' perceptions of **school safety** for their child: ES: 96%, MS: 77%, and HS: 73%. These results equate to a composite rating of: ES: 5.76, MS: 4.62, and HS: 4.38. An average of these results yields 4.92 Parents' perceptions of **school connectedness**: ES: 95%, MS: 71%, and HS: 57%. These results equate to a composite rating of: ES: 5.70, MS: 4.26, and HS: 3.42. An average of these results yields 4.46	UCSD School Climate Survey - School Environment (parent) - Changed to CA Healthy Kids Survey Parents: 5.0

UCSD School Climate Survey / CA Healthy Kids Survey - Climate About School Community: **Teacher** perception about the climate of the school community will improve to a rating of 5.00 on a six-point Likert scale ranging from 1 (strongly disagree) to 6 (strongly agree).	2019-20 UCSD School Climate Survey - Climate About School Community (teacher): 4.73	2020-21 UCSD School Climate Survey - Climate About School Community (teacher): 4.63 All schools: 82% Elementary: 87% Middle: 69% High: 80% All schools: 34% Elementary: 42% Middle: 28% High: 25%	2022-23 CA Healthy Kids Survey - Teachers' perceptions of **school safety** for their child: ES: 90%, MS: 71%, and HS: 77%. These results equate to a composite rating of: ES: 5.40, MS: 4.26, and HS: 4.76. An average of these results yields 4.92, an increase of 0.13 points Teachers' perceptions of **school connectedness**: ES: 93%, MS: 77%, and HS: 83%. These results equate to a composite rating of: ES: 5.58, MS: 4.62, and HS: 4.98. An average of these results yields 4.86	2023-24 CA Healthy Kids Survey - Teachers' perceptions of **school safety** for their child: ES: 87%, MS: 69%, and HS: 80%. These results equate to a composite rating of: ES: 5.22, MS: 4.14, and HS: 4.8. An average of these results yields 4.72, an increase of 0.20 points Teachers' perceptions of **school connectedness**: ES: 94%, MS: 75%, and HS: 84%. These results equate to a composite rating of: ES: 5.64, MS: 4.5, and HS: 5.04. An average of these results yields 5.06	UCSD School Climate Survey - Climate About School Community (teacher) Changed to CA Healthy Kids Survey Students: 5.00
School Climate: The percentage of students in grades 6-12 who perceive school as *Safe to Very Safe*, on the *CA Healthy Kids Survey* will increase by 7% each year.	2018-2019 CA Healthy Kids Survey Grade 7: 58% Grade 9: 64% Grade 11: 54% Average: 59%	2020-2021 CA Healthy Kids Survey Grade 7: 64% Grade 9: 69% Grade 11: 59% Average: 64%	2022-2023 CA Healthy Kids Survey Grade 7: 45% Grade 9: 58% Grade 11: 50% Average: 51%	2023-2024 CA Healthy Kids Survey Grade 7: 55% Grade 9: 67% Grade 11: 60% Average: 60.7%	CA Healthy Kids Survey Grade 7: 79% Grade 9: 85% Grade 11: 75% Average: 80%

School Climate: The percentage of students in grade 5 who perceive school as **Safe to Very Safe**, on the *CA Healthy Kids Survey* will increase by 3% each year.	2018-2019 CA Healthy Kids Survey Grade 5: 77%	2020-2021 CA Healthy Kids Survey Grade 5: 82%	2022-23 CA Healthy Kids Survey Grade 5: 73%	2023-24 CA Healthy Kids Survey Grade 5: 73%	CA Healthy Kids Survey Grade 5: 86%

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.

3.1 Family & Community
No substantive differences exist between this planned action and actual implementation.

3.2 FACE Network
No substantive differences exist between this planned action and actual implementation.

3.3 Prenatal to Grade 3
No substantive differences exist between this planned action and actual implementation.

3.4 Social-Emotional Needs
No substantive differences exist between this planned action and actual implementation.

3.5 Suspension/Expulsion
This action is embedded in action 3.4

3.6 Attendance
No substantive differences exist between this planned action and actual implementation.

3.7 Health & Wellness
No substantive differences exist between this planned action and actual implementation.

3.8 Educational Partner Engagement
No substantive differences exist between this planned action and actual implementation.

3.9 Personal Learning
No substantive differences exist between this planned action and actual implementation.

3.10 Career Superhighway
The career superhighway initiative was refreshed this year; however we did not require the anticipated budgeted resources.

3.11 Community School Program
No substantive differences exist between this planned action and actual implementation.

3.12 ELO-P
No substantive differences exist between this planned action and actual implementation;

3.13 Data Analysis

No substantive differences exist between this planned action and actual implementation.

3.14 SEL PD
No substantive differences exist between this planned action and actual implementation.

3.15
No substantive differences exist between this planned action and actual implementation. The $55,000 budget for this action was changed from supplemental and concentration funding to the ESSER III funding source.

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.

The American Rescue Plan (ARP) Act of 2021 provided additional funding for school districts to respond to the COVID-19 pandemic. One of the federal funding sources is ESSER III, which is set to expire September 30, 2024. In an effort to spend down the district's remaining funds prior to the September 30 deadline, some of the planned expenditures in the 2023-24 LCAP were changed from supplemental and concentration funding to the ESSER III funding source. As a result, there will be material differences that exist between the budgeted expenditures and estimated actual expenditures. However, this did not impact the implementation of the planned actions.

3.1 Family & Community
No material differences exist between the budgeted expenditures and estimated actual expenditures.

3.2 FACE Network
No material differences exist between the budgeted expenditures and estimated actual expenditures.

3.3 Prenatal to Grade 3
Planned expenditures for this action were $60,000; however estimated actual expenditures came in over budget at $157,222. Teacher professional development (hourly pay and/or release time) UCSD consulting team exceeded the planned budget.

3.4 Social-Emotional Needs
No material differences exist between the budgeted expenditures and estimated actual expenditures.

3.5 Suspension/Expulsion
This action was removed during 2021-22 and is now addressed within Goal 3, Action 4.

3.6 Attendance
Planned expenditures for this action were $1,349,000. For the supplementary and concentration funding source, estimated actual expenditures came in at $992,492 with the remaining expenditures paid for with ESSER III funds.

3.7 Health & Wellness
No material differences exist between the budgeted expenditures and estimated actual expenditures.

3.8 Educational Partner Engagement
No substantive differences exist between this planned action and actual implementation.

3.9 Personal Learning
Planned expenditures for this action were $5,732,141. For the supplementary and concentration funding source, estimated actual expenditures came in at $5,001,235 with the remaining expenditures paid for with ESSER III funds.

3.10 Career Superhighway
Planned expenditures for this action were $597,175. Estimated actual expenditures came in at $475,250. The career superhighway initiative was refreshed this year; however it did not require the anticipated budgeted resources.

3.11 Community School Program
No substantive differences exist between this planned action and actual implementation.

3.12 ELO-P
The $53,000 budget for this action was changed from supplemental and concentration funding to the Expanded Learning Opportunities Program (ELO-P) funding source.

3.13 Data Analysis
No funds were allocated to this action; this was an Improved Services action.

3.14 SEL PD
No funds were allocated to this action, this was an Improved Services action.

3.15 Equity
The $55,000 budget for this action was changed from supplemental and concentration funding to the ESSER III funding source.

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

Most actions have been effective in making progress towards achieving goal 3 during the three-year LCAP cycle; however, the execution of some actions was proven difficult due to increased staffing needs leaving us with a reduced capacity for effective implementation.

Following is an explanation of how effective actions were in making progress towards Goal 3.

Priority 3 Family Involvement

3.1 Family & Community, 3.2 FACE Network, 3.3 Prenatal to Grade 3

Partner feedback indicates that our community liaisons are very effective in engaging families. However, educational partner feedback has also identified areas for improvement, specifically in communication with parents and families about their child's learning needs, increasing opportunities to connect with schools and build relationships, and ways to participate in their child's education.

Priority 5 Pupil Engagement

3.6 Attendance, 3.7 Health & Wellness, 3.9 Personal Learning, 3.10 Career Superhighway

While our chronic absenteeism rate has improved dramatically, from 41.3% in 2021-22 down to 23.5% in 22-23, feedback from educational partners and the results of the CA School Dashboard still indicate the need for significant improvement. Poor attendance has adverse effects on student engagement and, consequently, their academic performance.

Feedback regarding the personal learning and career superhighway actions was again minimal suggesting an increased need for student and family communication as well as engagement activities to increase awareness and understanding of these programs.

Priority 6 School Climate
3.4 Social-Emotional Needs, 3.15 Equity

The district's investment in social-emotional support initiatives, including professional development for staff on Positive Behavioral Interventions and Supports (PBIS) and Multi-Tiered System of Supports (MTSS), as well as the hiring of social workers, has shown partial success according to the 2023-24 California Healthy Kids Survey (CHKS). The data reveals that 69% of elementary students feel connected to their school, and 73% perceive it as safe, indicating a positive impact in these areas. However, connectedness among secondary students varies, with only 55% to 59% reporting feeling connected across grades 6 to 11, and perceived safety ranges from 55% to 67%. Notably, perceptions of safety are inconsistent across different racial/ethnic groups and among English learners and students with IEPs, suggesting gaps in the implementation's effectiveness. Additionally, while 76% of parents across all school levels agree that schools provide quality support for social or emotional needs, secondary students report significant levels of emotional distress and chronic sadness, with up to 31% experiencing such issues. These findings indicate that while the actions taken have positively influenced elementary students and parental perceptions, further efforts are needed to address the specific needs of secondary students and vulnerable groups to enhance their sense of safety, connectedness, and emotional well-being comprehensively.

3.5 Suspension/Expulsion
The results of the CA School Dashboard continue to indicate a need for substantial improvements in the suspension rate of students.

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.

For the 2024-25 LCAP:

Action items 3.1 Family & Community, 3.2 FACE Network, 3.11 Community School Program, 3.12 ELO-P, 3.13 Data Analysis, 3.14 SEL PD,and 3.8 Educational Partner Engagement will be included under a new goal: *Engage families and the community as partners in education to foster shared responsibility for student success.*

Action item 3.3 Prenatal to Grade 3 is being included under a new goal: *Improve academic achievement and equity in education across all student groups through high-quality learning and teaching.*

Action items 3.4 Social-Emotional Needs, 3.6 Attendance, 3.7 Health & Wellness, and 3.15 Equity will be included under a new goal: *Enhance student support systems to improve educational outcomes and social-emotional well-being and mental health for all students*

3.5 Suspension/Expulsion is being eliminated.

Action items 3.9 Personal Learning and 3.10 Career Superhighway will be included under a new goal: *Enhance personalized learning through comprehensive career and educational pathways.*

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
Vista Unified School District	Dr. Christine Olmstead Assistant Superintendent of Educational Excellence and Innovation	christineolmstead@vistausd.org 760-726-2170

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.

Our vision is for *every student to graduate from Vista Unified School District as a resilient, agile learner and creative problem solver who navigates the world with confidence and kindness and eagerly embraces local and global challenges.* Our values of *respect, trust, collaboration, equity, and kindness* serve as a framework for how we behave and treat each other in the pursuit of our vision.

Vista Unified School District (VUSD) is located 40 miles north of the city of San Diego and seven miles inland from the Pacific Ocean and is home to a thriving, diverse community of 18,885 students in transitional kindergarten through grade twelve. The district serves the communities of Vista, as well as parts of Oceanside, Carlsbad, and San Marcos, and encompasses approximately 39 square miles. Major employers in Vista include DJO Global, a provider of medical devices, along with Altman Plants, one of the largest nursery companies in the U.S., and Hot Spring Spas, a manufacturer of spa and wellness products.

Vista Unified serves students from diverse backgrounds and geographic locations, spanning across a total of 27 schools. These include fourteen elementary schools, four middle schools, three comprehensive high schools, two alternative high schools, one K-12 independent study school, an adult education school, an adult transition center, and a special education school. Among these, the district is proud to offer a magnet school program that includes two elementary schools, two middle schools, and one high school, offering educational opportunities to students seeking specialized programs.

Our K-12 student population is a testament to the rich cultural diversity of our community, with representation from various ethnicities including Hispanic/Latino (67%), white (23%), African American (1.6%), Asian (2%), Pacific Islander (0.5%), and Other (6%). Among our student body, 15.8% are classified as English language learners, 0.1% are in foster care, and 4% are experiencing homelessness. Additionally, 17.5% are enrolled in special education programs, and a majority, 59.4%, of students, come from low socioeconomic backgrounds.

Over the past decade, like many districts in California, VUSD has faced a significant decline in student enrollment leading to a decrease of more than 3,350 students. This concerning trend prompted the district to form the District Asset Management Advisory Committee tasked with recommending the future of some of our low enrollment schools. Because declining enrollment has a negative impact on revenue, the Governing Board, in January 2024, approved the consolidation of Beaumont Elementary School and Rancho Minerva Middle School.

The 2023 California School Dashboard (Dashboard) performance data for Vista Unified demonstrates improved outcomes in several key performance indicators. Specifically, there has been a significant reduction in chronic absenteeism and an increase in graduation rates compared to pre-pandemic levels. However, academic performance in English language arts (ELA) and mathematics needs improvement suggesting the importance of focused educational interventions particularly for our students with disabilities, English learners, and foster youth.

For the 2024-25 school year, California has introduced a new state funding initiative aimed at reducing educational inequities, called the Equity Multiplier. The Equity Multiplier provides additional funding to schools with high rates of student mobility in addition to having a large proportion of socioeconomically disadvantaged students. Three VUSD schools have been identified as eligible for Equity Multiplier funds: California Avenue School, Alta Vista High School, and Major General Raymond Murray High School. This funding, separate from the Local Control Funding Formula (LCFF), is to be used for evidence-based services to support eligible students, with required documentation in the Local Control and Accountability Plan (LCAP) from the 2024–25 school year onwards.

The 2024-25 LCAP marks the first year of Vista Unified's three-year LCAP cycle.

Reflections: Annual Performance

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

The [California School Dashboard](#) (Dashboard) is an online platform that provides parents, educators, and the public with data on various aspects of school performance and student success, including academic achievement, graduation rates, and school climate, among others. The Dashboard features a color-coded system to easily identify strengths and areas needing improvement across different state and local measures.

For the 2023 Dashboard, schools and districts received one of five performance levels for each eligible state measure, except for the College & Career Readiness indicator. The performance levels are determined using 2023 and prior year data (2022) and are represented by a color ranging from Red (very low) to Blue (very high).

For College & Career Readiness (9-12), district and school results were conveyed as a Status Level (as shown in the image below), ranging from Very Low to Very High, which is reflective of what students achieved in high school up until the 2022–23 school year and does not compare against prior year data.
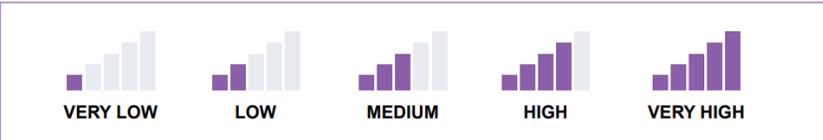
Schools and districts are evaluated through six state measures and five local measures. The state measures, or Indicators, include Academic Performance in English language arts (ELA) and mathematics, English Learner Progress, Chronic Absenteeism (K-8), High School Graduation Rate, College/Career Readiness (9-12), and Suspension Rate. The local measures include Basic Conditions, Implementation of Academic Standards, School Climate, Parent Engagement, and Access to a Broad Course of Study.

School and district results for the six state indicators are further broken down by student group and include: African American, American Indian, Asian, English learner, Filipino, foster youth, Hispanic, students experiencing homelessness, two or more races, Pacific Islander, socioeconomically disadvantaged students, students with disabilities, and white student groups.

The reflections that follow are based on the district's annual performance and include a description of the areas that need significant improvement based on a review of the [2023 California School Dashboard](#) (Dashboard), as well as an evaluation of performance disparities across student groups by performance indicator.

Academic Performance

Dashboard Indicator: *College & Career (9-12)*

The College and Career Indicator (CCI) is one of six state indicators that the California Department of Education (CDE) includes on the Dashboard. The CCI includes multiple measures, such as A-G completion and Career Technical Education (CTE) pathway completion, and represents the percentage of high school graduates who are prepared for college or career. The goal for school districts and high schools is to provide all students with a rigorous broad course of study that prepares them for postsecondary success.

In Vista Unified, 37.3% of high school graduates were considered prepared for college or career. The Dashboard reported a *very low* CCI performance level for English learners and students with disabilities and a *low* CCI performance level for Hispanic, homeless, and socioeconomically disadvantaged student groups. White students reported a *medium* CCI performance level, while multiracial and Asian student groups had comparatively high rates.

A method of evaluating whether one student group is underrepresented or disproportionately impacted with respect to a particular educational outcome is through the use of an Equity Index. This method identifies disparities or gaps in student performance by comparing the success rate for a specific student group to the success rate among all students. An Equity Index (EI) value at or above 1.0 indicates equity, meaning that a student group's representation among those achieving an educational outcome is identical to or better than that student group's representation in the student population at large. In contrast, values below 1.0 indicate inequity, and values below 0.85 indicate a possible instance of disproportionate impact.

The chart below represents the Equity Index (EI) for *College and Career Readiness* and identifies how different student groups are faring in terms of preparedness for college and career opportunities relative to their peers.
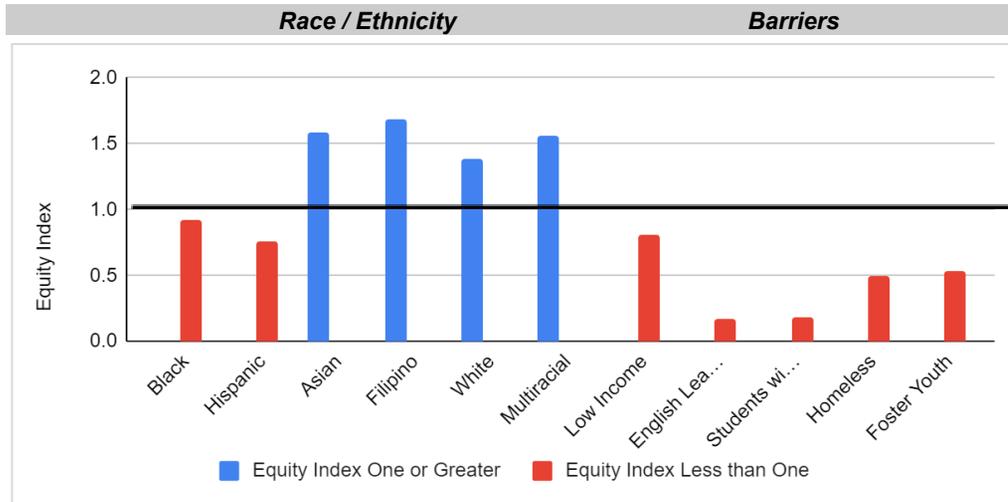
Chart 1 is divided into two main categories "Race/Ethnicity" and "Barriers" and depicts the Equity Index (EI) for college and career readiness across various student groups. Evaluation of the chart reveals Asian, Filipino, White, and Multiracial students groups have EI values significantly above 1.0, suggesting that these student groups are equitably represented among students who are college and career-ready, and are achieving college and career readiness at rates proportional to their presence in the overall student body. Black and Hispanic groups have EI values below 1.0, indicating underrepresentation. These student groups have college and career readiness rates lower than expected, suggesting inequity. Under "Barrier", no groups in this category have EI values above 1.0, indicating that none of these student groups are achieving college and career readiness at rates equal to or exceeding their proportional representation. English learners, students with disabilities, homeless, and foster youth student groups have EI values below 0.85, suggesting disproportionate impact. This indicates that these student groups face significant barriers and challenges in achieving college and career readiness.

These findings highlight the need for targeted support to address the inequities and disproportionate impacts among these underrepresented students groups. Addressing these disparities will include implementing inclusive educational policies and practices aimed at increasing participation rates in Advanced Placement (AP), International Baccalaureate (IB), and Career Technical Education (CTE) courses. Starting with the 2024-25 school year, two of our comprehensive high schools will adopt new class schedules that allow students to enroll in seven courses per year, up from six. In addition, beginning with the 2025-26 school year, students will be required to complete an A-G course of study to graduate from high school, ensuring they are well-prepared for post-secondary success.

Conditions and Climate

Dashboard Indicator: *Suspension Rate*

The suspension rate represents the percentage of students who were suspended for a total of one full day anytime during the school year. The goal for school districts and schools is to achieve a *very low* suspension rate.

In Vista Unified, the suspension rate for school years 2021-22 and 2022-23 were 5.1% and 4.8%, respectively, demonstrating a decrease of 0.3 percentage points. However, the Dashboard reported a very high suspension rate for foster youth, students with disabilities, and homeless student groups and high suspension rates for Hispanic, Pacific Islander, and socioeconomically disadvantaged students groups. English learners, multiracial, American Indian, and African American student groups were reported at the average performance level for suspension rates, while white, Asian, and Filipino student groups had comparatively low suspension rates.

Chart 2 below represents the Equity Index (EI) for *Suspension Rate* and indicates whether student groups are equitably represented among all students.

Chart 2: Equity Index of Graduation Rate by Student Group
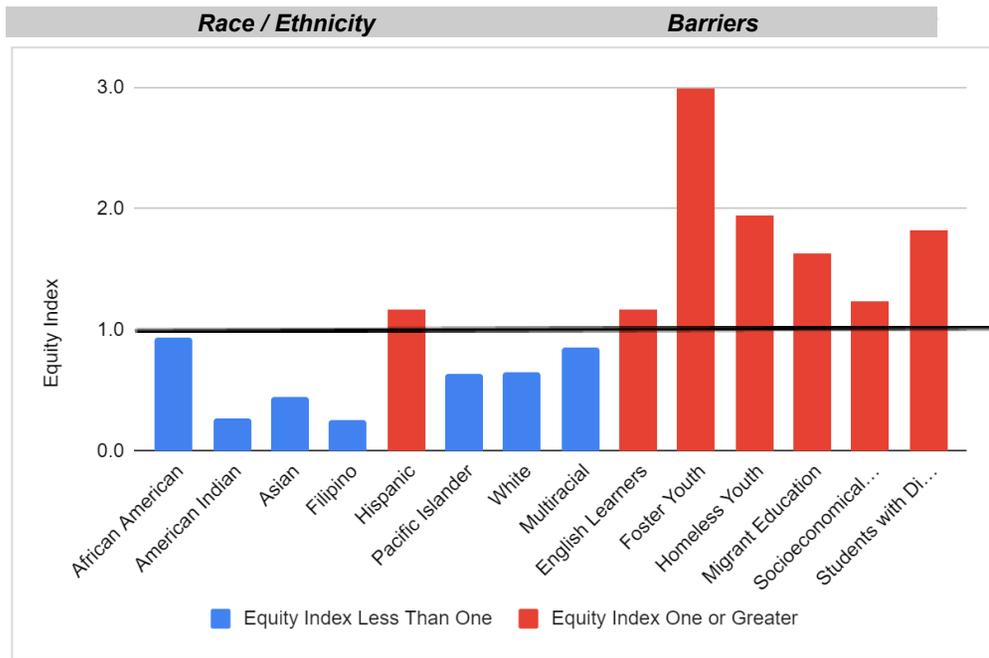
Chart 2 depicts the Equity Index (EI) for suspension rates across various student groups and helps to identify whether specific student groups are equitably represented among all students. Recall for the College and Career Indicator that an EI of 1.0 or above indicated equity.

For suspensions, however, the EI will be viewed differently such that an EI value of 1.0 or above will indicate inequity. This is because the best outcome for a suspension rate is for it to be very low, not very high.

From the chart, Hispanic/Latino, English learners, foster youth, homeless students, low income students and students with disabilities all have an EI of 1.0 or greater. This indicates that these groups are overrepresented in suspension rates, highlighting a significant equity issue. The bar colors in red reinforce this visualization, as they stand out significantly compared to those groups with an EI below 1.0 in blue. The foster youth student group shows the highest EI, significantly above 1.0, and suggests that this group is disproportionately subject to suspensions. African American, American Indian, Asian, Filipino, Pacific Islander, white, and multiracial student groups have an EI below 1.0, indicating that they are underrepresented in suspension rates relative to their population within the school, which implies a lower than expected rate of suspensions for these student groups. This data helps to identify which student groups are facing greater disciplinary action and require targeted interventions to address these concerns.

To address these disparities, we will provide professional development and support for Restorative Justice practices. These practices focus on repairing harm and restoring relationships rather than punitive measures, which can help reduce suspension rates, particularly for our overrepresented groups. We will expand PBIS implementation across schools to create a positive and inclusive school culture. We will develop specialized programs for foster youth, homeless youth, students with disabilities, English learners, and low-income students to address their unique challenges. This can include counseling, mentoring, and additional academic support to help these students succeed and stay engaged in school. We will strengthen family and community engagement efforts, especially for Hispanic/Latino, English learners, and students with disabilities and provide resources to help them support their children at home. We will conduct ongoing equity and inclusion training for all staff to address implicit biases and ensure that disciplinary policies are applied fairly and consistently. This training will include strategies for de-escalation and culturally responsive practices. We will incorporate social emotional learning (SEL) programs to help students develop self-awareness, self-control, and interpersonal skills. These programs can reduce behavioral issues and improve overall student well-being. By focusing on these actions, the district can address the overrepresentation of the Hispanic/Latino, English learners, foster youth, homeless youth, low income students and students with disabilities student groups for suspension rates and work towards creating a more equitable and supportive school environment for students.

Academic Engagement
Dashboard Indicator: *High School Graduation Rate*
For schools years 2021-22 and 2022-23, the district experienced a slight decrease in the graduation rate with 86.7% and 85.9% of students graduating, respectively. The Dashboard also reported the graduation rate for students with disabilities at the *very low* performance level, white students at the *low* performance level, and Asian, English learners, Hispanic, homeless, and socioeconomically disadvantaged student groups in the *average* performance level. Multiracial and African American student groups were reported in the *high* performance level. No students were reported in the *very high* performance level for the graduation rate.

Chart 3 below represents the Equity Index (EI) for the *High School Graduation Rate* and indicates whether student groups are equitably represented among all graduates.

Chart 3 Equity Index of Graduation Rate by Student Group
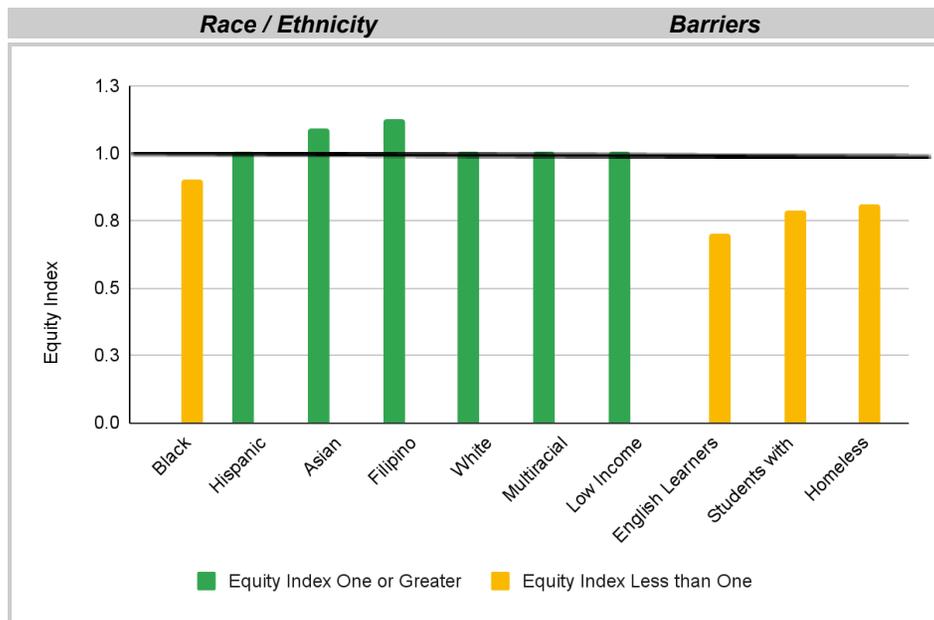
The chart depicts the Equity Index (EI) for the high school graduation rate across various student groups and helps to identify whether specific student groups are equitably represented among those students who graduate from high school. Recall that an EI of 1.0 or above indicates equity, values below 1.0 suggest inequity, and values below 0.85 signal disproportionate impact, where a student group(s) may face significant barriers.

The chart reveals that the Hispanic, Asian, Filipino, white, multiracial, and low income student groups have EI values at or above 1.0, indicating equitable representation in high school graduation rates. The African American student group has an EI value just below 1.0, suggesting inequity. This student group is underrepresented among those who graduate from high school, implying that their graduation rates are lower than their overall cohort presence. English learners (EL), students with disabilities, and homeless student groups have EI values below 0.85, indicating disproportionate impact. This suggests these student groups face substantial barriers to graduating from high school, highlighting a pressing need for targeted interventions and supports. A deeper dive into district data also found our inclusion rate for students with disabilities in the 2023-24 school year was 58% which represents a decrease of 22 percentage points from our goal of 80%.

To address these concerns, we will develop and implement a Multi-Tiered System of Support (MTSS) that includes universal, supplemental, and intensive positive behavior supports to improve engagement and attendance. This includes professional learning for staff to implement PBIS and Restorative Justice practices; utilizing social workers and mental health professionals to support the social-emotional and mental health needs of students; implementing services and supports to uphold the Equity Board Policy, including ongoing equity professional development for staff and resources to support student identity group activities; and focusing on increasing inclusion rates for students with disabilities by providing necessary supports and resources to meet the 80% inclusion goal. By implementing these actions, the district can address the inequities faced by African American, English learners (EL), long-term ELs, students with disabilities, and homeless students, thereby improving their graduation rates and overall educational outcomes.

Academic Performance
Dashboard Indicator: *English Language Arts (ELA)*
The data from the 2023 California School Dashboard highlights significant disparities in English Language Arts (ELA) performance among different student groups. English learners (EL), long-term ELs, foster youth, and students with disabilities have been reported at a very low performance level. Similarly, African American, Hispanic, socioeconomically disadvantaged, homeless, and Pacific Islander student groups are performing at a low level. In contrast, Filipino, multiracial, and white student groups are at a high performance level, while Asian students are performing at a very high level in ELA.

California Assessment of Student Performance and Progress (CAASPP)*: ELA*
To evaluate students' proficiency in ELA, performance is measured using the Smarter Balanced summative assessment (SBAC) or the California Alternate Assessment (CAA), administered annually in the spring to students in grades three through eight and grade eleven.

Results from the ELA assessment showed that overall, 43% of students met or exceeded the standards for ELA, which is a decline of three percentage points from the previous year. Breaking down the performance by grade level:
In grade five, 44% of students met or exceeded the standards.
In grade eight, 37.5% of students met or exceeded the standards.
In grade eleven, 62.87% of students met or exceeded the standards.

Data from both the Dashboard and CAASPP indicates a persistent achievement gap in ELA performance among different student groups, with English learners (EL), long-term ELs, foster youth, and students with disabilities struggling the most. Although there are declines in overall performance, grade eleven students tend to experience significant achievement when compared to other grades. Actions to address achievement gaps include implementing a Multi-Tiered System of Support (MTSS) that includes academic, behavioral, and social-emotional interventions to support students struggling with ELA; using data-driven approaches to identify students at risk and provide timely and appropriate interventions; and implementing Positive Behavioral Interventions and Supports (PBIS) to create a positive and inclusive school climate that supports student engagement and reduces behavioral issues that may impact academic performance.

Academic Performance

Dashboard Indicator: *Mathematics (Math)*

The data from the 2023 California School Dashboard reveals differences in math performance among various student groups. English learners (EL), long-term ELs were reported at the very low performance level in math. Pacific Islander, students with disabilities, foster youth, and homeless student groups were reported at the low math performance level. Socioeconomically disadvantaged, African American, multiracial, and Hispanic student groups were at the medium math performance level. Filipino and white student groups performed at a high math performance level, while Asian student groups were reported at a very high math performance level.

California Assessment of Student Performance and Progress (CAASPP)*: Math*

To evaluate students' proficiency in mathematics, performance is measured using the Smarter Balanced summative assessment (SBAC) or the California Alternate Assessment (CAA), administered annually in the spring to students in grades three through eight and grade eleven.

Results from the math assessment showed that overall, 31.8% of students met or exceeded the standards for math, which represents a three percentage point decline from the prior year. Breaking down the performance by grade level:
In grade five, 30.3% of students met or exceeded the standards.
In grade eight, 24.5% of students met or exceeded the standards.
In grade eleven, 29.3% of students met or exceeded the standards.

The data from both the Dashboard and CAASPP indicates a notable achievement gap in math performance across different student groups, with English learners (EL), long-term ELs performing the lowest. Pacific Islander, students with disabilities, foster youth, and homeless student groups also struggle significantly. Socioeconomically disadvantaged, African American, multiracial, and Hispanic student groups perform at a medium level. Filipino and white students perform well, and Asian students excel with very high performance levels in math. The overall proficiency rate has declined by three percentage points, with particularly low performance in grades five, eight, and eleven. This highlights the need for targeted support and interventions to improve math outcomes, especially for underperforming student groups and to address the overall decline in proficiency. Actions include implementing a Multi-Tiered System of Support (MTSS) that includes academic, behavioral, and social-emotional interventions to support students struggling with math, and the use of data-driven approaches to identify students at risk and provide timely and appropriate interventions.

Academic Performance

Dashboard Indicator: *English Language Progress*

English learner students take the English Language Proficiency Assessments for California (ELPAC) exam to measure progress in English language proficiency. The ELPAC has four levels with four being the highest. The four ELPAC levels are then divided into six English Learner Progress Indicator (ELPI) levels to determine whether English learners (EL), and long-term ELs are making progress toward English

language proficiency. On the 2023 Dashboard, 46.8% of English learner students made progress towards English language proficiency. This represents a decline of 3.5 percentage points from 50.3% in 2022.

To address the needs of our English learners (EL), and long-term ELs, we will conduct ongoing professional development for teachers on effective strategies for English language instruction. This includes training on scaffolding techniques, differentiated instruction, and culturally responsive teaching practices. We will train teachers to utilize data from the ELPAC and other local assessments to tailor instruction to meet the individual needs of English learners (EL), and long-term ELs. We will strengthen family and community engagement efforts to involve parents and families in their children's language development and maintain our family and community engagement liaisons to facilitate communication and involvement of families in school activities. We will integrate technology into language instruction to provide personalized learning opportunities and support differentiated instruction, and utilize digital tools and language learning software to enhance English learners' (EL), long-term ELs engagement and proficiency.

Academic Engagement
Dashboard Indicator: *Chronic Absenteeism (K-8)*
Chronic absenteeism is defined as missing 10% or more of the instructional days in an academic year. During the 2021-22 and 2022-23 school years, our district saw a notable improvement in chronic absenteeism rates, decreasing from 41.3% to 23.5%. This significant decline moved us from a very high absenteeism rate down to a medium rate. According to the 2023 Dashboard, no student groups were reported with a very high absenteeism rate. However, foster youth and Pacific Islander student groups were categorized with high absenteeism rates, while African American, Asian, English learners (EL), long-term ELs, Filipino, Hispanic, and Homeless student groups were reported at a medium absenteeism rate.

School Closures
Over the past decade, like many districts in California, VUSD has faced a significant decline in student enrollment leading to a decrease of more than 3,350 students. This concerning trend prompted the district to form the District Asset Management Advisory Committee tasked with recommending the future of some of our low enrollment schools. Because declining enrollment has a negative impact on revenue, the Governing Board, in January 2024, approved the consolidation of Beaumont Elementary School and Rancho Minerva Middle School, effective July 1, 2024.

Three Year Reference Data

The following data from the 2023 Dashboard will remain unchanged during the three-year LCAP cycle.

_LCAP Required Action Criteria:_*
1. Schools that received the lowest performance level on one or more state indicators on the 2023 Dashboard
2. Student groups within VUSD that received the lowest performance level on one or more state indicators on the 2023 Dashboard
3. Student groups within a school that received the lowest performance level on one or more state indicators on the 2023 Dashboard

School	CA School Dashboard Indicator	Student Group	*LCAP Required Action Criteria	LCAP Actions
Alta Vista High (Continuation)	College/Career	All	1	1.2, 4.9, 4.11, 5.4
Alta Vista High (Continuation)	Graduation Rate	All	1	11.1
Bobier Elementary	English Language Arts	All	1	3.3, 3.4, 4.3, 4.4, 4.10
Foothill Oak Elementary	English Language Arts	All	1	3.3, 3.4, 4.3, 4.4, 4.10
Major General Raymond Murray High	College/Career	All	1	1.2, 4.9, 4.11, 5.4, 8.4
Major General Raymond Murray High	Math	All	1	8.1
Rancho Minerva Middle	English Language Arts	All		School closure June 2024
Rancho Minerva Middle	Math	All		
Roosevelt Middle	English Language Arts	All	1	3.3, 3.4, 4.3, 4.4, 4.10
Roosevelt Middle	Suspension Rate	All	1	3.2
Vista High	Math	All	1	3.3, 3.4, 4.3, 4.4, 4.10
Vista Visions Academy	Chronic Absenteeism	All	1	3.1
Vista Visions Academy	Math	All	1	3.3, 3.4, 4.3, 4.4, 4.10
District	College/Career	English Learner	2	1.2, 4.9, 4.11, 5.4
District	College/Career	Students with Disabilities	2	1.2, 4.9, 4.11, 5.4
District	English Language Arts	English Learner	2	3.3, 3.4, 4.3, 4.4, 4.10
District	English Language Arts	Foster Youth	2	3.3, 3.4, 4.3, 4.4, 4.10
District	English Language Arts	Students with Disabilities	2	3.3, 3.4, 4.3, 4.4, 4.10
District	Graduation Rate	Students with Disabilities	2	3.1, 7.1, 7.2
District	Math	English Learner	2	3.3, 3.4, 4.3, 4.4, 4.10
District	Suspension Rate	Foster Youth	2	3.2
District	Suspension Rate	Homeless	2	3.2
District	Suspension Rate	Students with Disabilities	2	3.2

Alamosa Park Elementary	English Language Arts	Students with Disabilities	3	3.3, 3.4, 4.3, 4.4, 4.10
Alamosa Park Elementary	Suspension Rate	Socioeconomically Disadvantaged	3	3.2
Alamosa Park Elementary	Suspension Rate	Students with Disabilities	3	3.2
Alta Vista High (Continuation)	College/Career	Hispanic	3	9.1, 9.2, 9.3
Alta Vista High (Continuation)	College/Career	Socioeconomically Disadvantaged	3	9.1, 9.2, 9.3
Alta Vista High (Continuation)	Graduation Rate	Hispanic	3	9.1, 9.2, 9.3
Alta Vista High (Continuation)	Graduation Rate	Socioeconomically Disadvantaged	3	9.1, 9.2, 9.3
Beaumont Elementary	English Language Arts	English Learner	School closure June 2024	
Beaumont Elementary	English Language Arts	Students with Disabilities		
Bobier Elementary	English Language Arts	English Learner	3	3.3, 3.4, 4.3, 4.4, 4.10
Bobier Elementary	English Language Arts	Hispanic	3	3.3, 3.4, 4.3, 4.4, 4.10
Bobier Elementary	English Language Arts	Socioeconomically Disadvantaged	3	3.3, 3.4, 4.3, 4.4, 4.10
Bobier Elementary	English Learner Progression	English Learner	3	4.1, 4.3, 4.4, 4.10, 4.11
Bobier Elementary	Math	English Learner	3	3.3, 3.4, 4.3, 4.4, 4.10
Bobier Elementary	Suspension Rate	Homeless	3	3.2
Breeze Hill Elementary	Suspension Rate	African American	3	3.2
Foothill Oak Elementary	English Language Arts	English Learner	3	3.3, 3.4, 4.3, 4.4, 4.10
Foothill Oak Elementary	English Language Arts	Hispanic	3	3.3, 3.4, 4.3, 4.4, 4.10
Foothill Oak Elementary	English Language Arts	Socioeconomically Disadvantaged	3	3.3, 3.4, 4.3, 4.4, 4.10
Foothill Oak Elementary	English Language Arts	Students with Disabilities	3	3.3, 3.4, 4.3, 4.4, 4.10
Foothill Oak Elementary	English Learner Progression	English Learner	3	4.1, 4.3, 4.4, 4.10, 4.11
Foothill Oak Elementary	Math	English Learner	3	3.3, 3.4, 4.3, 4.4, 4.10
Grapevine Elementary	English Language Arts	English Learner	3	3.3, 3.4, 4.3, 4.4, 4.10
Grapevine Elementary	English Language Arts	Students with Disabilities	3	3.3, 3.4, 4.3, 4.4, 4.10
Grapevine Elementary	Math	Students with Disabilities	3	3.3, 3.4, 4.3, 4.4, 4.10
Hannalei Elementary	English Language Arts	English Learner	3	3.3, 3.4, 4.3, 4.4, 4.10
Hannalei Elementary	English Language Arts	Students with Disabilities	3	3.3, 3.4, 4.3, 4.4, 4.10
Hannalei Elementary	English Learner Progression	English Learner	3	4.1, 4.3, 4.4, 4.10, 4.11
Hannalei Elementary	Math	Students with Disabilities	3	3.3, 3.4, 4.3, 4.4, 4.10
Madison Middle	English Language Arts	English Learner	3	3.3, 3.4, 4.3, 4.4, 4.10
Madison Middle	English Language Arts	Students with Disabilities	3	3.3, 3.4, 4.3, 4.4, 4.10
Madison Middle	Math	English Learner	3	3.3, 3.4, 4.3, 4.4, 4.10

Madison Middle	Math	Hispanic	3	3.3, 3.4, 4.3, 4.4, 4.10
Madison Middle	Math	Students with Disabilities	3	3.3, 3.4, 4.3, 4.4, 4.10
Major General Raymond Murray High	College/Career	Hispanic	3	8.4
Major General Raymond Murray High	College/Career	Socioeconomically Disadvantaged	3	8.4
Major General Raymond Murray High	English Language Arts	Socioeconomically Disadvantaged	3	8.1
Major General Raymond Murray High	Math	Hispanic	3	8.1
Major General Raymond Murray High	Math	Socioeconomically Disadvantaged	3	8.1
Major General Raymond Murray High	Suspension Rate	English Learner	3	8.3
Maryland Elementary	English Language Arts	English Learner	3	3.3, 3.4, 4.3, 4.4 ,4.10
Maryland Elementary	Math	English Learner	3	3.3, 3.4, 4.3, 4.4, 4.10
Mission Vista High	Suspension Rate	Students with Disabilities	3	3.2
Monte Vista Elementary	Suspension Rate	Hispanic	3	3.2
Rancho Buena Vista High	English Learner Progression	English Learner	3	4.1, 4.3, 4.4, 4.10, 4.11
Rancho Buena Vista High	Graduation Rate	English Learner	3	3.1, 7.1, 7.2
Rancho Buena Vista High	Graduation Rate	Students with Disabilities	3	3.1, 7.1, 7.2
Rancho Buena Vista High	Math	Students with Disabilities	3	3.3, 3.4, 4.3, 4.4, 4.10
Rancho Buena Vista High	Suspension Rate	Homeless	3	3.2
Rancho Minerva Middle	English Language Arts	English Learner		
Rancho Minerva Middle	English Language Arts	Hispanic		
Rancho Minerva Middle	English Language Arts	Socioeconomically Disadvantaged		
Rancho Minerva Middle	English Language Arts	Students with Disabilities		
Rancho Minerva Middle	Math	English Learner		
Rancho Minerva Middle	Math	Hispanic		
Rancho Minerva Middle	Math	Homeless		School closure June 2024
Rancho Minerva Middle	Math	Socioeconomically Disadvantaged		
Rancho Minerva Middle	Math	Students with Disabilities		
Rancho Minerva Middle	Suspension Rate	Homeless		
Rancho Minerva Middle	Suspension Rate	Socioeconomically Disadvantaged		
Rancho Minerva Middle	Suspension Rate	Students with Disabilities		
Roosevelt Middle	Chronic Absenteeism	English Learner	3	3.1
Roosevelt Middle	English Language Arts	English Learner	3	3.3, 3.4, 4.3, 4.4, 4.10
Roosevelt Middle	English Language Arts	Hispanic	3	3.3, 3.4, 4.3, 4.4, 4.10

Roosevelt Middle	English Language Arts	Homeless	3	3.3, 3.4, 4.3, 4.4, 4.10
Roosevelt Middle	English Language Arts	Socioeconomically Disadvantaged	3	3.3, 3.4, 4.3, 4.4, 4.10
Roosevelt Middle	English Language Arts	Students with Disabilities	3	3.3, 3.4, 4.3, 4.4, 4.10
Roosevelt Middle	Math	English Learner	3	3.3, 3.4, 4.3, 4.4, 4.10
Roosevelt Middle	Suspension Rate	Hispanic	3	3.2
Roosevelt Middle	Suspension Rate	Socioeconomically Disadvantaged	3	3.2
T.H.E Leadership Academy	English Learner Progression	English Learner	3	4.1, 4.3, 4.4, 4.10, 4.11
Vista High	College/Career	English Learner	3	1.2, 4.9, 4.11, 5.4
Vista High	College/Career	Students with Disabilities	3	1.2, 4.9, 4.11, 5.4
Vista High	English Language Arts	English Learner	3	3.3, 3.4, 4.10
Vista High	English Language Arts	Students with Disabilities	3	3.3, 3.4, 4.10
Vista High	Graduation Rate	Students with Disabilities	3	3.1, 7.1, 7.2
Vista High	Math	English Learner	3	3.3, 3.4, 4.3, 4.4, 4.10
Vista High	Math	Hispanic	3	3.3, 3.4, 4.3, 4.4, 4.10
Vista High	Math	Socioeconomically Disadvantaged	3	3.3, 3.4, 4.3, 4.4, 4.10
Vista High	Math	White	3	3.3, 3.4, 4.3, 4.4, 4.10
Vista High	Suspension Rate	Homeless	3	3.2
Vista High	Suspension Rate	Students with Disabilities	3	3.2
Vista Innovation and Design Academy	English Language Arts	English Learner	3	3.3, 3.4, 4.3, 4.4, 4.10
Vista Innovation and Design Academy	English Language Arts	Students with Disabilities	3	3.3, 3.4, 4.3, 4.4, 4.10
Vista Innovation and Design Academy	Math	English Learner	3	3.3, 3.4, 4.3, 4.4, 4.10
Vista Innovation and Design Academy	Math	Hispanic	3	3.3, 3.4, 4.3, 4.4, 4.10
Vista Innovation and Design Academy	Math	Students with Disabilities	3	3.3, 3.4, 4.3, 4.4, 4.10
Vista Innovation and Design Academy	Suspension Rate	English Learner	3	3.2
Vista Innovation and Design Academy	Suspension Rate	Students with Disabilities	3	3.2
Vista Magnet Middle School	Chronic Absenteeism	Multiracial	3	3.1
Vista Magnet Middle School	Chronic Absenteeism	Students with Disabilities	3	3.1
Vista Magnet Middle School	Suspension Rate	English Learner	3	3.2
Vista Visions Academy	Chronic Absenteeism	Hispanic	3	3.1
Vista Visions Academy	Chronic Absenteeism	Socioeconomically Disadvantaged	3	3.1
Vista Visions Academy	Math	Hispanic	3	3.3, 3.4, 4.3, 4.4, 4.10
Vista Visions Academy	Math	Socioeconomically Disadvantaged	3	3.3, 3.4, 4.3, 4.4, 4.10

Reflections: Technical Assistance

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

Vista Unified School District (VUSD) is eligible for technical assistance based on student performance data from the 2023 CA School Dashboard (Dashboard). Table 1 below summarizes VUSD student data by student group, indicating those who achieved a "Red" status level - indicating very low performance - in two or more state priority areas (or a *Red very high status* level for suspension rate).

Table 1: VUSD Student Groups in Need of Significant Improvement by State Performance Indicator
Dashboard Indicator: Statewide Assessments, College and Career Readiness, Graduation Rate, Suspension Rate

	Performance Indicators				
	Student Achievement			Student Engagement	School Climate
Student Group	Status Level: *Red Very Low*		Status Level: *Red Very Low*	Status Level: *Red Very Low*	Status Level: *Red Very High*
English Learner	Statewide Assessments-ELA	Statewide Assessments-Math	College and Career Readiness		
Foster Youth	Statewide Assessments - ELA				Suspension Rate
Students with Disabilities	Statewide Assessments - ELA		College and Career Readiness	Graduation Rate	Suspension Rate

Following is a summary of targeted actions and strategies to address the significant areas of improvement needed for the identified student groups: English learners (EL), long-term ELs, long-term ELs, foster youth, and students with disabilities.

College and Career Readiness:

Analysis of student college and career indicator data, through the lens of the equity index, indicates English learner (EL), long-term ELss and students with disabilities face significant barriers and challenges in achieving college and career readiness. Multiple data sources make up this indicator and include Advanced Placement (AP) Exams, Career Technical Education (CTE) Pathway Completion, College Credit Course (formerly called Dual Enrollment), and International Baccalaureate (IB) Exams, as referenced in Table 2 *Comparison of English learners* (EL), long-term ELs *and students with disabilities with all students on specific CCI Measures* below.

Table 2: Comparison of English learners (EL), long-term ELs and students with disabilities with all students on specific CCI Measures

Measure	All Students: 100% (551) Prepared Students	English Learners (EL), long-term ELs: 1.8% (10) Prepared Students	Students with Disabilities: 2.4% (13) Prepared Students
CTE Pathway Completion	2.9% (16)	0% (0)	0% (0)
College Credit Course	0.4% (2)	0% (0)	0% (0)
Advanced Placement	31.6% (174)	10% (1)	15.4% (2)
International Baccalaureate	8.3% (46)	0% (0)	15.4% (2)

Data Source: DataQuest 2022-23

Data in Table 2 reveals significant disparities between English learners (EL), long-term ELs, and students with disabilities (SWD) compared to their peers (all students) in terms of enrollment in and successful completion of CTE courses, college credit courses, and AP courses, which are important in contributing to college and career readiness. Feedback from parents and community members has highlighted the need for the district and schools to raise awareness about CTE course options and pathways. Further analysis of student data in Aeries, the district's Student Information System (SIS), showed that SWD and EL enrollment in these courses is substantially lower than that of their peers. Feedback from high school student focus groups indicated that ELs often feel incapable of completing advanced coursework, or that educators believe they are not capable, leading to lower enrollment in these courses. Results from a root cause analysis indicated implicit biases and lower expectations from educators may contribute to fewer recommendations for EL to enroll in advanced courses. A summary of the work underway as part of receiving technical assistance is as follows:

Communication:
Goal 1.2: Educate families of unduplicated students about the benefits of advanced coursework, CTE, financial assistance for exam fees, and how to help their children navigate their academic options.

Enhanced Career Technical Education (CTE) Programs:
Goal 4.9: Develop and expand CTE programs to provide practical skills and pathways for unduplicated students to improve their college and career readiness.

College Readiness Initiatives:

Goal 4.9: Implement initiatives that encourage enrollment in CTE courses, Advanced Placement (AP) courses, International Baccalaureate (IB) programs, and college course (dual enrollment) opportunities and provide targeted support to unduplicated students to ensure they can access and succeed in these programs.

College and Career Program:
Goal 4.9: Provide targeted academic support and accommodations for unduplicated students to bridge learning gaps and help them succeed in advanced coursework.

Inclusion:
Goal 4.11: Fund an Inclusion Resource Teacher [culturally responsive-sustaining (CR-S) education] who will provide training and support for staff on inclusive practices (English learners (EL), long-term ELs) and anti-ableism in special education and apply theory to classroom strategies, and provide training on universal design for learning (UDL), a framework to improve and optimize teaching and learning.

Improved Teaching and Learning:
Goal 5.4: Professional learning: Train educators to recognize and counteract implicit biases, set high expectations for unduplicated students, and actively encourage students to enroll in advanced courses.

Graduation Rate:

The 2022-23 four-year cohort graduation rate for SWDs is 56.5%, which is significantly lower than the graduation rate of their peers at 85.6%. Research consistently underscores the strong correlation between high school attendance and graduation rates. Students with higher attendance rates are more likely to graduate on time as regular attendance facilitates engagement with the curriculum, comprehension of content, and completion of coursework. Conversely, chronically absent students—those who miss 10% or more of the school year—are significantly less likely to graduate on time due to missed instructional time, lower grades, and a cycle of falling behind and disengagement. A review of chronic absenteeism rates for all students versus chronic absenteeism rates for students with disabilities is shown in Table 3 below.

Table 3: Comparison of students with disabilities with their peers with regard to chronic absenteeism

	Chronic Absenteeism				
Student Group	*Vista HS*	*Rancho Buena Vista HS*	*Mission Vista HS*	*Major General Murray HS*	*Alta Vista HS*
All Students	*21.7%*	*13.8%*	*8.5%*	*16.9%*	*10.1%*

Students with Disabilities	26.9%	22.4%	16.3%	7.0%	13.3%

Data Source: 2022-23 DataQuest

Except for Major General Murray High School (MGMHS), all other schools show a higher rate of chronic absenteeism among students with disabilities compared to all students. There is a wide variation in chronic absenteeism rates across the schools, indicating differing effectiveness of policies and interventions, and the data for Vista High School (VHS), Rancho Buena Vista High School (RBVHS, Alta Vista High School (AVHS), and Mission Vista High School (MVHS) suggest the need for targeted interventions to address the high absenteeism rates among SWD.

When looking at why SWD have a higher rate of absenteeism relative to their peers, a root cause analysis revealed that some SWD have chronic health conditions that require frequent medical appointments, treatments, or hospitalization, leading to increased absenteeism. In addition, a root cause analysis showed that academically, a curriculum that is not adapted to meet the needs of SWDs can lead to frustration and disengagement, contributing to higher absenteeism. Additionally, a root cause analysis revealed that only a small percentage of teachers have been trained in universal design for learning (UDL), a framework to improve and optimize teaching and learning and support students' academic struggles. Socially and emotionally, students with disabilities are at higher risk of bullying and social isolation, which can lead to anxiety and a reluctance to attend school, and struggling academically or socially can result in low self-esteem and a negative attitude towards school attendance.

In addition to chronic absenteeism, SWD have a very high rate of suspension and very low performance rates in ELA, relative to their peers. These two factors also contribute to low graduation rates and will be discussed further below. A summary of the work underway as part of receiving technical assistance is as follows:

Support Systems for At-Risk Students and Students with Disabilities:
Goal 3.1: Implement a Multi-Tiered System of Support (MTSS) that includes attendance, academic, behavioral, and social-emotional interventions to support students with disabilities using data-driven approaches to identify at-risk students and provide timely interventions.

Access to a Broad Course of Study
Goal 7.1 and 7.2: Guide students in developing tailored educational plans, which reflect their personal aspirations and academic goals. Implement the Career Superhighway Program, designed to offer an uninterrupted career development pathway

Suspension Rate:

Suspension rate data indicated notable disparities among different student groups. The baseline suspension rate (*2022-23 DataQuest*) for all students stands at 5.0%. Foster youth face the highest suspension rate at 14.6%. This significantly elevated rate suggests that foster

youth encounter more behavioral challenges or disciplinary actions compared to other groups. Results of a root cause analysis show this high suspension rate may be attributed to the instability and trauma often experienced by Foster Youth, which can manifest in behavioral issues and difficulties adhering to school rules. The suspension rate for SWD is 8.3%, higher than the overall student population but lower than that of foster youth. This indicates that SWD are also disproportionately affected by suspensions. A root cause analysis revealed that SWD may face challenges related to their disabilities that can lead to misunderstandings or mismanagement of their behavior by school staff, resulting in higher suspension rates.

The significantly higher suspension rates for foster youth and SWD highlight the necessity for targeted behavioral interventions and support systems. Addressing the root causes of behavioral issues in these groups is crucial for reducing suspensions and improving their overall school experience. The data also suggests potential biases in disciplinary practices and/or inadequate support for managing the unique challenges faced by foster youth and SWD. Examination of disciplinary policies and practices to ensure they are equitable and supportive is also indicated. A summary of the work underway as part of receiving technical assistance is as follows:

Restorative Practices and Positive Behavioral Interventions:
Goal 3.2 & 3.5 Implement restorative justice practices and Positive Behavioral Interventions and Supports (PBIS) to create a positive school climate and reduce suspension rates for foster youth and students with disabilities. Training for staff that focuses on conflict resolution and building positive relationships. Implement comprehensive behavioral support programs that provide interventions tailored to the needs of Foster Youth and SWD. Include trauma-informed practices and positive behavioral interventions to address underlying issues and promote positive behavior. Increase access to counseling, mental health services, and social-emotional learning programs for Foster Youth and SWD.

Alternative Discipline Strategies:
Goal 3.2 Develop alternative discipline strategies that focus on corrective actions rather than punitive measures. This will involve in-school suspension programs where students receive counseling and academic support. Maintain social workers and mental health professionals to support the social-emotional and mental health needs of students, particularly English learners (EL), long-term ELs, foster youth and students with disabilities. Provide resources and supports for school counselors and social workers to address barriers to academic success.

Statewide Assessments:

The performance levels for English learners in math and for English learners, foster youth, and students with disabilities in English language arts (ELA) are significantly lower than those of their peers. This performance gap can be attributed to several root causes. For English learners, including long term English learners, language barriers present a substantial challenge, making it difficult to fully comprehend and engage with the curriculum, which affects their performance in both math and ELA. Foster youth often face instability in their living situations, emotional and psychological trauma, and a lack of consistent support, all of which contribute to poor academic outcomes. Students with disabilities may struggle with inadequate access to specialized instruction and necessary accommodations, leading to lower performance levels. The combination of these factors results in the observed disparities in academic performance, highlighting the need for targeted

interventions, including language support programs, trauma-informed care, and specialized instruction to address these root causes and improve educational outcomes for these student groups. A summary of the work underway as part of receiving technical assistance is as follows:

Targeted Academic Interventions:
Goal 3.3 & 3.4: Ensure access to standards-aligned instructional materials for English learners (EL), long-term ELs, foster youth, and students with disabilities. This includes providing supplemental and intensive support and services to enhance student learning and success, additional tutoring, after-school programs, and summer learning opportunities to help these student groups improve their performance in statewide assessments.

Goal 4.10: Provide targeted supplemental instructional materials and resources specifically designed for English learners (EL), long-term ELs, dually identified English learners (EL), long-term ELs, newcomer students, and long-term English learners (EL), long-term ELs. This includes supplementary language development programs and instructional aids to improve learning.

Goal 3.4: Offer after-school tutoring and summer programs focused on English language development to help English learners (EL), long-term ELs improve their proficiency levels.

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.

1. Alta Vista High School
2. Major General Raymond Murray 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.

District Support for Developing Comprehensive Support and Improvement Plans:

1. Initial Assessment and Needs Analysis:
The district will assist schools in performing thorough needs assessments to identify specific areas requiring improvement. This will include academic performance data analysis, school climate surveys, and reviews of current resources and practices. Based on the needs assessment, the district will help schools determine focus areas that are critical to improving student outcomes.

2. Planning and Strategy Development:
The district will organize workshops where school leadership teams can receive guidance on how to structure their improvement plans. These workshops will include training on setting achievable and measurable goals, selecting evidence-based strategies, and aligning resources with identified needs. Schools will be provided with planning templates and example plans to aid in the creation of their improvement plans.

3. Resource Allocation:
The district will allocate funds specifically aimed at supporting the implementation of improvement strategies identified in the CSI plans. This may include funding for professional development, technology upgrades, or new academic programs. Both schools will have access to educational experts who specialize in areas such as curriculum development, behavioral interventions, and data analysis to support the implementation of specific components of their improvement plans.

4. Professional Development and Training:
Regular training sessions will be provided to school staff on the educational strategies, data utilization, and instructional technologies that are relevant to their improvement goals.

5. Establishing Monitoring Systems:
The district will help schools set up systems to monitor progress on their improvement goals regularly. This includes training on the use of data dashboards and frequent progress reviews. Continuous feedback will be provided to schools based on monitoring data, and the district will offer ongoing support to adjust strategies as needed to ensure the plans are effectively driving school improvement.

Through these structured support mechanisms, the district aims to empower its two schools to develop and implement effective and sustainable comprehensive support and improvement plans.

Monitoring and Evaluating Effectiveness

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

The district will engage in a structured process to monitor and evaluate the implementation and effectiveness of the CSI plans. This process will ensure that the interventions are effectively supporting student and school improvement, as described in the CSI plan document.

1. Continuous Data Collection:

The district will collect data on key performance indicators such as student academic achievement, attendance rates, graduation rates, and behavior incidents. This data will be gathered from standardized tests and district and state databases. Feedback will be solicited from teachers, students, parents, and administrators through surveys, interviews, and focus groups to gather insights on the perceived effectiveness of the interventions and the impact on the school environment.

2. Regular Progress Reviews:

The district will organize meetings with educational partners from the CSI-designated schools to review progress. These meetings will occur at least quarterly to ensure timely assessment of the plan's effectiveness and to make adjustments as needed. Data collected will be analyzed to identify trends, successes, and areas needing improvement. This analysis will inform discussions during the review meetings and help educational partners understand the impact of the interventions.

3. Adjustment of Strategies:

Based on the outcomes of the reviews and data analysis, the district will facilitate the adjustment of strategies within the CSI plans. This might include reallocating resources, introducing new interventions, or phasing out initiatives that are not effective. Adjustments will be made in consultation with educational partners to ensure that changes are responsive to the needs of the school and community.

4. Reporting and Transparency:

The LEA will prepare an annual report detailing the progress of the CSI plans. This report will include both successes and challenges, along with detailed data analysis.

5. Educational Partner Feedback Integration:

Feedback mechanisms will be established to continuously gather input from all educational partners throughout the school year. Educational partner feedback will be analyzed and integrated into subsequent revisions of the CSI plans to ensure that the plans remain relevant and effectively address the needs of the students and schools.

This structured and systematic approach to monitoring and evaluation will help the district ensure that the CSI plans are effectively implemented and are making an impact on improving the targeted schools and supporting student success.

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.

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
Administrative Leadership Meeting	A LCAP feedback session was held at the February 5th Administrative Leadership Meeting. During the session, administrative leadership worked in small groups responding to LCAP questions. Their feedback was recorded on sticky notes which were then organized by themes onto posters. The Administrative leadership team includes K-12 principals and district-level coordinators, directors (classified and certificated), managers (classified and certificated), executive directors (classified and certificated), assistant superintendents, and the superintendent.
Teachers	Teacher feedback was obtained from two district surveys, two virtual Community Forums that were held on February 24 and March 13, 2024, and three in-person Community Forums held on February 22, February 28, and March 7.
District English Learner Advisory Committee (DELAC)	Our first presentation to DELAC, on March 24 was for feedback on the 23-24 LCAP to help determine what worked and what didn't work. Our second presentation was held on April 22 for feedback on the proposed 24-25 LCAP.
District Parent Advisory Committee (DPAC)	Our first presentation to DPAC, on February 22, was for feedback on the 23-24 LCAP to help determine what worked and what didn't work. Our second presentation will be held May 22 for feedback on the proposed 24-25 LCAP.
Equity Multiplier Schools:	Alta Vista High School (AVHS): On May 7, we presented CA School Dashboard data to a combined meeting of AVHS's School Site Council and Community School council to develop an equity multiplier focus goal to address the unmet needs of specific student groups.
	California Avenue: On May 23, 2024 we presented CA School Dashboard data to California Avenue's School Site Council to develop an equity multiplier focus goal to address the unmet needs of their only student group - students with disabilities.

	Major General Raymond Murray High School (MGMHS): On April 11, we presented CA School Dashboard data to a combined meeting of MGMHS's School Site Council and Community School council to develop an equity multiplier focus goal to address the unmet needs of specific student groups.
Family and Educational Community Members	Two different surveys were disseminated to families and the educational community. Both were posted on the district website from February 2 through the end of April. In addition, both were shared via the *Superintendent's Community Update* during the same period. Two virtual Community Forums were held on February 24 and March 13, 2024. Three in-person Community Forums were held on February 22, February 28, and March 7.
Special Education Local Plan Areas (SELPA)	A meeting was held on March 4 with SELPA for feedback and guidance on the most recently available data on our students with disabilities.
Special Education: Parents and Families	On April 9, a LCAP feedback session was held with our parents and families of students with disabilities.
K-12 Student Forums	Over the course of several weeks, each school site conducted a student focus group led by teachers on special assignment (TOSA), district coordinators, and directors. Each student group was composed of twenty to twenty five students across 27 campuses.
Vista Teachers Association (VTA) and CSEA (Unions)	On February 27, a LCAP feedback session was held with our classified staff. Sessions were also held with the VTA executive board and VTA representative council on March 4 and March 18, respectively.
VUSD School Board	Board updates on LCAP goals were provided in December, 2023, and January and February, 2024. A board LCAP workshop was held on February 28, 2024. On April 25, a special board meeting was held to review and discuss the first draft of the LCAP. On May 16 during a special board meeting, a revised LCAP expenditure plan was presented for review and discussion. On June 6 the LCAP was presented for public hearing and feedback from the Board of Trustees and members of the public. The district received zero comments during the public hearing. On June 20, 2024, the LCAP was presented to the Board of Trustees for approval. The LCAP was approved at this meeting.

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

Goal 1: Engage families and the community as partners in education to foster shared responsibility for student success

Goal 1 actions focus on improving communication and parental and family involvement. A summary of our educational partner input that influenced Goal 1 action items is provided below.

- Keep all community liaisons
- Communicate to parents and families about technology support at home
- Information on the programs for newcomers
- Identification and monitoring of English Learners (EL), long-term ELs: sites need to communicate better with parents that their teacher has received EL training
- Parents need information on what and when teacher is receiving training on GLAD
- The website is difficult to navigate and often contains erroneous or outdated information (eg. the calendar)
- Communication is sparse.

*Goal 2: Maintain **high-quality facilities and resources** to ensure optimal conditions for learning.*

Goal 2 actions focus on information technology, facilities, and safe environments. A summary of our educational partner input that influenced Goal 2 action items is provided below.

- Walls are painted cheerfully but the actual grounds need beautification.
- District should work toward equity in facilities.
- Improve inclusive school environment
- District is doing well with technology for kids
- Keep facility improvement
- Modern technology and facilities for optimized learning environment

*Goal 3: Enhance student support systems to improve educational outcomes and **social-emotional well-being and mental health** for all students*

Goal 3 actions focus on mental health and social-emotional well-being. A summary of our educational partner input that influenced Goal 3 action items is provided below.

- Continue social-emotional training for counselors
- Important for students have access to a counselor or trained adult regarding social emotional learning
- Schools are making progress learning about my families culture and language
- Continue focus on improving student attendance.
- Social-emotional health is essential if we expect our students to be successful inside the classroom and counselors are a critical piece to this aspect of learning
- More funding to further enhance SEL curriculum and more counselors
- More counselors across the district to fully service our students to the fullest capacity
- Counseling staff at the high school have made great strides in meeting with students & getting them involved in school. Bravo counselors!!
- Offer more mental health resources for all students, including school-based mental health for insured students (not just medi-cal students).

Goal 4: Improve academic achievement and equity in education across all student groups through **high-quality learning and teaching.**

Goal 4 actions focus on professional development, special education, multilingual education, curriculum, athletics, arts, and instruction. A summary of our educational partner input that influenced Goal 4 action items is provided below.

Students with Disabilities Feedback

- 19.6% identification rate
- Autism and other health impairment (OHI) - behavioral needs are significant
- SLI - speech and language impairment data is good when comparing years 2005 - 2023
- Data shows less students are being identified with mild mod impairments and more with OHI and autism
- Build teacher capacity in Tier I instruction to support students with disabilities
- Push in supports work best and it shows in our data
- Least Restrictive Environment - by 2025 CA statewide target is 70% of all SWD will be spending 80% of their time in gen ed classes
- Training on how to write behavior goals vs. academic
- More inclusion of special education students with general education students to improve empathy and understanding

Parents of English Learner Feedback

- Keep liaisons at sites
- Ensure that teachers are keeping up with training
- Identification and monitoring of English Learners (EL), long-term ELs: sites need to communicate better with parents that their teacher has received EL training
- Keep English Language Development Resource Teachers (ELD RT)
- Would like ELD RTs to work with our students after school
- The DLI and ELD programs are great programs in which students have shown great academic progress
- Keep the DLI program

Professional Development, Curriculum, and Instruction Feedback

- Students are struggling with writing
- More academic supports, such as tutoring, during the school day, or after school
- More collaboration time across schools and grades for teachers; better professional growth experiences for staff
- Bravo to the AP & IB classes offered!! I see my son thriving & growing there
- District should provide more enhanced learning opportunities for higher level learners
- Intervention and tier 2 & 3 support is equitable for all schools.
- Increase support teachers
- More rigorous and engaging instruction across the board in middle school
- Students need more learning support in the earlier grades
- Dance and theater in our middle schools
- AP & IB Classes are a huge strength
- Project based learning where students can go deep in subjects they are really interested in
- Need a coherent intervention program for students/families to access.
- Glad RBV is expanding its 0 & 7th period classes! That opens up so many opportunities for kids to explore new avenues
- Love the school magnet programs - double math, double science, art pathway

Goal 5: *Strengthen workforce development and support systems with* **high quality, flexible, and adaptable staff** *to improve educational outcomes*

Goal 5 actions focus on professional development and attracting and retaining teachers. A summary of our educational partner input that influenced Goal 5 action items is provided below.

- Attract and retain more experienced and higher quality teachers and staff

Goal 6: *Implement and optimize a comprehensive* **performance framework** *for improved student support and achievement*

Goal 6 actions focus on assessment and a performance framework. A summary of our educational partner input that influenced Goal 6 action items is provided below.

- Increase communication about the performance framework

Goal 7: *Enhance* **personalized learning** *through comprehensive career and educational pathways.*

Goal 7 actions focus on CTE and career pathways. A summary of our educational partner input that influenced Goal 7 action items is provided below.

- 70% agree students are being prepared for college and career
- Create more awareness of CTE course options/pathways
- Make secondary education relevant and engaging for all students by increasing CTE and higher level learner opportunities and humanity and athletic electives

Equity Multiplier Schools
Goal 8: *Increase math and ELA performance for low-income and Hispanic students by 10%, improve college and career readiness for low-income and Hispanic students, reduce suspension rates for English learners* (EL), long-term ELs*, and increase English language proficiency progress among English learners* (EL), long-term ELs *by 15 percentage points each year by the end of the academic year.*

Based on data from the Dashboard, members attending the SSC and Community Schools meeting informed the development of goal 8 goal which was designed to directly address specific improvement in math and ELA performance for low-income and Hispanic students, aiming for a 10% increase in CAASPP scores by the end of the academic year.

Goal 9: *Increase graduation rates for Hispanic and low-income students by 10 percentage points by the end of each academic year.*

Based on data from the Dashboard, members attending the SSC and Community Schools meeting informed the development of goal 9 which targets specific improvement in math and ELA performance for low-income and Hispanic students, aiming for a 10% increase in CAASPP scores by the end of the academic year.

Goal 10: *Improve the educational outcomes for students with disabilities by implementing a comprehensive professional learning program that addresses ELD support for dually identified English learners* (EL), long-term ELs*, SPED data collection, and IEP goal writing by the end of the 2024-25 school year.*

Because of the low enrollment numbers at each grade level at the California Avenue School, Dashboard data was unavailable. However, members from the school's SSC as well as school site teachers recommended providing targeted professional development and resources to improve instructional strategies and data collection for students with disabilities, with a special emphasis on supporting dually identified students (English learners, (EL), long-term ELs and students with disabilities).

Goals and Actions

Goal 1 - Engagement

Goal #	Description	Type of Goal
1	**Engage families and the community as partners in education** to foster shared responsibility for student success This goal focuses on building robust partnerships with families and the community, specifically to enhance the success and educational outcomes of English learners (EL), long-term ELs, foster youth, and low-income students. We will utilize diverse communication platforms to ensure timely interactions with families and community members. In addition, we will organize workshops and events tailored to engage and support families and community partners of English learners (EL), long-term ELs, foster youth, and low-income students.	Broad Goal

State Priorities addressed by this goal.

Parent Involvement (Priority 3): By expanding communication channels and organizing engagement activities, this goal directly aims to increase parental involvement in the educational process, which is crucial for creating supportive learning environments at home and enhancing parental participation in schooling decisions.

School Climate (Priority 6): By fostering positive relationships between schools, families, and the community, the goal contributes to a positive school climate. This includes efforts to ensure student safety, improve student social and emotional well-being, and build a welcoming and inclusive school environment.

An explanation of why the LEA has developed this goal.

The development of this goal stemmed from an analysis of our district's educational environment, demographic data, and feedback from various educational partners, including parents, teachers, and community members. We identified a need to strengthen the support network around our students, particularly those from low-income backgrounds, English learners (EL), long-term ELs, and foster youth who often face unique challenges that can be addressed through improved collaboration between their families, schools, and the community.

Feedback from educational partners indicated parents and families needed more opportunities to engage with schools. Parents expressed a need for better communication and more resources to help them support their children's education at home.

Research consistently shows that active family and community engagement in education leads to improved student achievement, reduced absenteeism, and better social and emotional well-being. Families play a crucial role in shaping students' learning and attitudes towards education. By fostering a partnership approach, we aim to leverage this influence to improve educational outcomes.

Based on these identified needs, the following actions and metrics have been grouped together to help achieve this goal.

Goal 1 Measuring and Reporting Results - Engagement

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Percentage of high needs schools with a family and **community liaison** *Data Source: District Office*	*2023-24* *100%*			*2026-27* *100%*	
2	**Promotion of parental (parents of unduplicated pupils) involvement:** Average percent of **parents of unduplicated pupils** reporting "Strongly Agree" or "Agree" *Data Source: California Healthy Kids Survey*	*2023-24* English learner: 51% Not English learner: 37% (foster youth and low income data not available)			2026-27 English learner: 65% Not English learner: 45% (foster youth and low income data not available)	
3	**Seeks input of parents of unduplicated pupils before making important decisions:** Average percent of **parents of unduplicated pupils** reporting "Strongly Agree" or "Agree" *Data Source: California Healthy Kids Survey*	*2023-24* All schools (All): 67% Elementary (ES): 71% Middle (MS): 68%, High (HS): 50%.			*2026-27* All schools (All): 77% Elementary (ES): 81% Middle (MS): 78%, High (HS): 60%	

4	**Seeks input of parents of unduplicated pupils before making important decisions:** Average percent of **parents of unduplicated pupils also identified as students with disabilities** reporting "Strongly Agree" or "Agree" *Data Source: California Healthy Kids Survey*	*2023-24* *Special Education Program* All schools (All): 62% Elementary (ES): 65% Middle (MS): 60%, High (HS): 51%. *Not in Special Education Program* All schools (All): 68% Elementary (ES): 73% Middle (MS): 68%, High (HS): 53%.			*2026-27* *Special Education Program* All schools (All): 72% Elementary (ES): 75% Middle (MS): 70%, High (HS): 61%. *Not in Special Education Program* All schools (All): 78% Elementary (ES): 83% Middle (MS): 78%, High (HS): 63%.	
5	**Seeks input of parents of unduplicated pupils before making important decisions:** Average percent of **parents of unduplicated pupils also identified as English learners** reporting "Strongly Agree" or "Agree" *Data Source: California Healthy Kids Survey*	*2023-24* *ELD Program* All schools (All): 88% Elementary (ES): 88% Middle (MS): 100%, High (HS): N/A. *Not in ELD Program* All schools (All): 65% Elementary (ES): 68% Middle (MS): 63%, High (HS): 54%.			*2026-27* *ELD Program* All schools (All): 90% Elementary (ES): 90% Middle (MS): 100%, High (HS): 70% *Not in ELD Program* All schools (All): 75% Elementary (ES): 78% Middle (MS): 73%, High (HS): 64%.	
6	**Parents' (of unduplicated pupils)** perceptions of **school connectedness:** *Data Source: California Healthy Kids Survey*	*2023-24* Elementary (ES): 95% Middle (MS): 71%, High (HS): 57%.			*2026-27* ES: >95% MS: >85% HS: >70%	

7	**School Connectedness**: average percent of **elementary** students who report "Yes, most of the time" or "Yes, all of the time" with regard to feeling connected to school *Data Source: CA Healthy Kids Survey*	2023-24 Grade 5: 69%			*2026-27* Grade 5: 85%	
8	**School Connectedness:** average percent of **secondary** students reporting "Agree" or "Strongly agree" with regard to feeling connected to school *Data Source: CA Healthy Kids Survey*	*2023-24* Grade 6: 59% Grade 7: 55% Grade 8: 58% Grade 9: 58% Grade 11: 58%			*2026-27* Grade 6: 74% Grade 7: 70% Grade 8: 73% Grade 9: 73% Grade 11: 73%	
9	**School Connectedness:** Average percent of **students with an IEP** reporting feeling connected to school - "Agree" or "Strongly agree" with regard to feeling connected to school *Data Source: CA Healthy Kids Survey*	*2023-24* *Students with IEP* Grade 6: 52% Grade 7: 58% Grade 8: 55% Grade 9: 56% Grade 11: 53% *Students with No IEP* Grade 6: 63% Grade 7: 55% Grade 8: 60% Grade 9: 60% Grade 11: 60%			*2026-27* *Students with IEP* Grade 6: 67% Grade 7: 73% Grade 8: 70% Grade 9: 71% Grade 11: 68% *Students with No IEP* Grade 6: 78% Grade 7: 70% Grade 8: 75% Grade 9: 75% Grade 11: 75%	

10	**School Connectedness:** Average percent of **English learner** students reporting feeling connected to school - "Agree" or "Strongly agree" with regard to feeling connected to school *Data Source: CA Healthy Kids Survey*	*2023-24* *English learners* Grade 6: 63% Grade 7: 61% Grade 8: 49% Grade 9: 52% Grade 11: 50% *Not English learners* Grade 6: 60% Grade 7: 54% Grade 8: 59% Grade 9: 59% Grade 11: 59%			*2026-27* *English learners* Grade 6: 78% Grade 7: 76% Grade 8: 64% Grade 9: 67% Grade 11: 65% *Not English learners* Grade 6: 75% Grade 7: 69% Grade 8: 74% Grade 9: 74% Grade 11: 74%	
11	Percentage of **district communication** provided in primary languages other than English - what interpretation we are using are we sourcing out, or turn-around time , efficiency *Data Source: District Office*	*2023-24* 100%			*2026-27* 100%	

Goal 1 Analysis for 2024-25

Note: The four Goal Analysis prompts in this 2024-25 LCAP are not applicable until the development of the 2025-26 LCAP.

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

1. 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 until the development of the 2025-26 LCAP

2. 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 until the development of the 2025-26 LCAP

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

Not applicable until the development of the 2025-26 LCAP

4. 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 until the development of the 2025-26 LCAP

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

Goal 1 Actions

Action #	Title	Description	Total Funds	Contributing

1	FACE Network	The Family and Community Engagement (FACE) Network will facilitate the involvement of parents and families of English learners (EL), long-term ELs, foster youth, and low-income students through our network of community liaisons. This initiative is integrated into our multi-tiered system of support and community school strategy. The FACE Network will provide opportunities for parents and family members of these student groups to actively engage in their child's education. This action is designed to support the following student groups and schools/district who scored at the lowest performance level for *the College and Career Indicator* on the 2023 Dashboard: Alta Vista High - all unduplicated students, Major General Raymond Murray High - all unduplicated students, the District - English learners (EL), long-term ELs and students with disabilities, and Vista High English learners and students with disabilities.	$ 1,781,070	Y
2	Communication	Families and community members of English learners, foster youth, and low-income students will actively participate in two-way communication and have access to current information about teaching, learning, collaboration, and family engagement. This will ensure they are well-informed and actively involved in district initiatives. This action is designed to support the following student groups and schools/district who scored at the lowest performance level for *the College and Career Indicator* on the 2023 Dashboard: Alta Vista High - all unduplicated students, Major General Raymond Murray High - all unduplicated students, the District - English learners and students with disabilities, and Vista High English learners (EL), long-term ELs and students with disabilities.	$ 578,000	Y
3	Community Schools	Families and community members of English learners (EL), long-term ELs, foster youth, and low-income students will benefit from enhanced support through the California Community School Partnership Program. This initiative aims to improve parental and family involvement and expand and enhance the resources available within the educational community specifically for these groups.	$ 2,637,512	N

| 4 | Community Access | Refine and monitor communication services to support family and community access and engagement for parents and families of English learners (EL), long-term ELs and dually identified students (English learner/student with disabilities, English learner/foster youth, English learner/low-income family), and ensure the provision of translation and interpretation supports and services (beyond federal requirements). | $ 400,692 | Y |

Goal 2 - Conditions for Learning

Goal #	Description	Type of Goal
2	Maintain **high-quality facilities and resources** to ensure optimal conditions for learning. Schools in low-income areas often contend with outdated buildings, insufficient cooling systems, poor lighting, and lack of proper maintenance. These conditions can create a physically uncomfortable and distracting environment, making it difficult for students to concentrate and learn effectively. Issues such as mold, poor air quality, and unsafe playgrounds can lead to higher rates of illness and absenteeism among students. This disproportionately affects their ability to maintain consistent attendance and keep up with their studies.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Basic Services (Priority 1): This priority involves ensuring that school facilities are in good repair, and that students have access to sufficient instructional materials and qualified teachers. By maintaining high-quality facilities and resources, the goal directly supports the assurance that foster youth, English learners (EL), long-term ELs, and low income students learn in environments that are safe, clean, and conducive to learning.

School Climate (Priority 6): The quality of facilities is a key component of the overall school climate. Safe, clean, and well-maintained schools contribute positively to the physical and emotional safety of students, which is crucial for a positive school climate.

An explanation of why the LEA has developed this goal.

There is a growing body of evidence showing a correlation between the adequacy of a school facility and student behavior and performance. Most studies conducted over the past few decades have found a statistically significant relationship between the condition of a school, or classroom, and student achievement. (Young, 2003) In general, students attending school in newer, better facilities score higher on standardized tests than those attending in substandard buildings. Many of our schools are located in low income areas where parents/guardians of English learners (EL), long-term ELs and students from low income families live.

This goal acknowledges the achievements we have made in recent years in upgrading our educational facilities and resources. Our schools have seen significant improvements in infrastructure, technology integration, and resource availability, which have collectively contributed to creating better learning environments. Recognizing the importance of these developments, we are committed to continuing our upgrades, and maintaining and building upon this progress.

As educational technologies evolve, so too must our facilities and resources. This goal ensures that we not only maintain our current standards but also stay responsive to future educational requirements. Regular updates and maintenance will help adapt our educational settings to new technologies and student needs.

Based on these identified needs, the following actions and metrics have been grouped together to help achieve this goal.

Goal 2 Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Percentage of students with **access to instructional materials**, specifically digital devices and hotspots as measured by the district and site annual review and SDCOE Williams settlement review *Data Source: VUSD Facilities and SDCOE Williams Reports*	*2023* District and site annual review and SDCOE Williams settlement review: 100%			*2026* District and site annual review and SDCOE Williams settlement review: 100%	
2	Average percent of **students** reporting "Agree" or "Strongly agree." that schools are **clean and well-maintained facilities**. *Data Source: CA Healthy Kids Survey*	*2023-24* All: 81% K-5: 86% 6-8: 79% 9-12: 64%			*2026-27* All: 85% K-5: 90% 6-8: 85% 9-12: 75%	
3	Quality of school **physical environment**: My school is usually clean and tidy - Percentage of students who Agree and Strongly Agree *Data Source: CA Healthy Kids Survey*	*2023-24* Elementary: 62% Grade 6: 35% Grade 7: 34% Grade 8: 39% Grade 9: 45% Grade 11: 39%			*2026-27* Elementary: 75% Grade 6: 50% Grade 7: 49% Grade 8: 54% Grade 9: 60% Grade 11: 54%	
4	Schools have clean and **well-maintained facilities**: Average percent of **parents** reporting "Strongly Agree" *Data Source: CA Healthy Kids Survey*	*2023-24* Asian: 38% Hispanic or Latinx: 44% White: 30% Two or more races/ethnicities: 47% English learner: 50% Not English learner: 35%			*2026-27* Asian: 53% Hispanic or Latinx: 59% White: 45% Two or more races/ethnicities: 62% English learner: 65% Not English learner: 50%	

5	Percentage of schools that score "exemplary" or "**Good repair"** on the **Facilities** Inspection Tool (FIT) *Data Source: VUSD FIT*	*2023-24* Title I Schools: 91% Non-Title I Schools: 100%			*2026-27* Title I Schools: >95% Non-Title I Schools: 100%	
6	**School Attendance** Rate *Data Source: Measurement & Monitoring*	*2023-24* All students (All): 92.3% Low Income (LI): 92.4% English Learner (EL): 92.2% Long Term EL (LTEL): 91.3% Foster Youth (FY): 90.6% Students with Disabilities (SwD): 91.7% Homeless (H): 90.1%			*2026-27* All >95% LI >95% EL >95% EL >95% FY >95% SWD >95% H >95%	
7	*School is a* **Safe place** for staff: Average percent of **staff** reporting "Strongly agree" and "Agree" *Data Source: California Healthy Kids Survey*	*2023-24* All schools: 82% Elementary: 87% Middle: 69% High: 80%			*2026-27* All schools: >85% Elementary: >85% Middle: >80% High: >85%	
8	Average percent of **staff** who report they "strongly agree" that their school is a **supportive and inviting place to work, promotes trust and collegiality among staff, and promotes personnel participation in decision making** *Data Source: California Healthy Kids Survey*	*2023-24* All schools: 34% Elementary: 42% Middle: 28% High: 25%			*2026-27* All schools: >60% Elementary: >60% Middle: >60% High: >60%	

9	School is a **safe place** for my child: Average percent of **parents** reporting "Strongly Agree" *Data Source: CA Healthy Kids Survey*	*2023-24* Asian: 50% Hispanic or Latinx: 41% White: 41% Two or more races/ethnicities: 46%			2026-27 Asian: 65% Hispanic or Latinx: 56% White: 56% Two or more races/ethnicities: 61%	
10	**Safety**: The percentage of **elementary** students who perceive school as Safe or Very Safe *Data Source: CA Healthy Kids Survey*	*2023-24* Elementary: 73%			*2026-27* Elementary: 88%	
11	**Safety**: Percentage of **secondary** students who perceive school to be safe or very safe *Data Source: CA Healthy Kids Survey*	*2023-24* Grade 6: 59% Grade 7: 55% Grade 8: 63% Grade 9: 67% Grade 11: 60%			*2026-27* Grade 6: 77% Grade 7: 70% Grade 8: 78% Grade 9: 82% Grade 11: 75%	
12	**Safety**: School perceived as very safe or safe: Average percent of **English learners** reporting "Agree" or "Strongly agree" with regard to a perceived sense of safety at school *Data Source: CA Healthy Kids Survey*	*2023-24* *English learners* Grade 6: 71% Grade 7: 68% Grade 8: 62% Grade 9: 58% Grade 11: 66% *Not English learners* Grade 6: 58% Grade 7: 53% Grade 8: 62% Grade 9: 68% Grade 11: 60%			*2026-27* *English learners* Grade 6: 86% Grade 7: 83% Grade 8: 77% Grade 9: 73% Grade 11: 81% *Not English learners* Grade 6: 73% Grade 7: 68% Grade 8: 77% Grade 9: 83% Grade 11: 75%	

| 13 | **Safety:** School perceived as very safe or safe: Average percent of **students with an IEP** reporting "Agree" or "Strongly agree" with regard to a perceived sense of safety at school

Data Source: CA Healthy Kids Survey | *2023-24*
Students with IEP
Grade 6: 53%
Grade 7: 60%
Grade 8: 63%
Grade 9: 56%
Grade 11:56%
Students with No IEP
Grade 6: 61%
Grade 7: 55%
Grade 8: 62%
Grade 9: 69%
Grade 11: 63% | | | *2026-27*
Students with IEP
Grade 6: 68%
Grade 7: 75%
Grade 8: 78%
Grade 9:
Grade11:
Students with No IEP
Grade 6: 76%
Grade 7: 70%
Grade 8: 77%
Grade 9: 84%
Grade 11: 78% | |

14	**Safety**: School perceived as very safe or safe: Average percent of **race/ethnicity** students reporting "Agree" or "Strongly agree" with regard to a perceived sense of safety at school *Data Source: CA Healthy Kids Survey*	*2023-24* *Asian* Grade 6: 60% Grade 7: 55% Grade 8: 70% Grade 9: 61% Grade 11: 69% *Black or African American* Grade 6: - Grade 7: 45% Grade 8: 24% Grade 9: 71% Grade 11: 75% *Hispanic or Latinx* Grade 6: 58% Grade 7: 55% Grade 8: 64% Grade 9: 67% Grade 11: 57% *White* Grade 6: 57% Grade 7: 59% Grade 8: 64% Grade 9: 68% Grade 11: 64% *Multriacial* Grade 6: 52% Grade 7: 58% Grade 8: 50% Grade 9: 67% Grade 11: 66%			*2026-27* *Asian* Grade 6: 75% Grade 7: 70% Grade 8: 85% Grade 9: 76% Grade 11: 84% *Black or African American* Grade 6: - Grade 7: 60% Grade 8: 39% Grade 9: 86% Grade 11: 90% *Hispanic or Latinx* Grade 6: 73% Grade 7: 70% Grade 8: 79% Grade 9: 82% Grade 11: 72% *White* Grade 6: 72% Grade 7: 74% Grade 8: 79% Grade 9: 83% Grade 11: 79% *Multriacial* Grade 6: 67% Grade 7: 73% Grade 8: 65% Grade 9: 82% Grade 11: 81%	

Goal 2 Analysis for 2024-25

Note: The four Goal Analysis prompts in this 2024-25 LCAP are not applicable until the development of the 2025-26 LCAP.

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

1. 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 until the development of the 2025-26 LCAP

2. 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 until the development of the 2025-26 LCAP

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

Not applicable until the development of the 2025-26 LCAP

4. 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 until the development of the 2025-26 LCAP

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

Goal 2 Actions

Action #	Title	Description	Total Funds	Contributing
1	Information Systems	We will implement a high-quality technology replacement plan that updates technology software, equipment, and infrastructure across the district. This action ensures that English learners (EL), long-term ELs, foster youth, and low-income students have access to necessary wireless technology devices to support their educational progress.	$ 4,039,500	Y
2	High Quality Facilities	We will provide regular preventative maintenance and equipment life cycle replacement to improve safety for English learners (EL), long-term ELs, foster youth, and low-income students attending our high needs schools.	$ 603,520	Y
3	Transportation	Improve student safety by providing transportation services for English learners (EL), long-term ELs, foster youth, and low-income students at elementary and middle schools living 1.5 and 2.0 miles respectively from school sites.	$ 1,708,112	Y
4	Safe Environments	We will maintain safe and secure environments across the district by employing noon duty assistants at high needs elementary schools and providing campus supervisor support at our high needs secondary schools.	$ 3,414,171	Y
5	Child Nutrition	We will provide nutrition education opportunities for students and families through participation in California's Harvest of the Month program. Additionally, we will collaborate with produce vendors to organize an annual nutrition education and farmers market event. We will also support school site garden clubs by purchasing their produce at fair market value for use in school salad bars.	$ 163,500	N

Goal 3 - **Student Engagement** (Student Engagement & School Climate)

Goal #	Description	Type of Goal
3	Enhance student support systems to improve educational outcomes and **social-emotional well-being and mental health** for all students This goal aims to develop and strengthen an integrated network of support across behavioral, emotional, academic, and health domains to ensure low-income students, English learners (EL), long-term ELs, and foster youth have the necessary resources and opportunities to succeed. By implementing a range of multi-tiered support systems, this goal addresses the complex and varied needs of these students, ensuring they have the necessary resources and opportunities to succeed academically, socially, and personally. Actions to achieve this goal include identifying needs early and tailoring support accordingly; establishing a variety of support programs, including counseling services and social-emotional learning (SEL) curricula, that are responsive to identified needs; and providing ongoing professional development for teachers, counselors, and administrative staff on identifying and supporting social-emotional development.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Student Engagement - This priority targets reducing dropout rates and chronic absenteeism while increasing student engagement. Enhancing support systems, such as counseling services and social-emotional learning programs, aims to keep students engaged and invested in their education.

State Priority 6: School Climate - This priority involves fostering a positive school climate and reducing suspension and expulsion rates. By implementing Positive Behavioral Interventions and Supports (PBIS) and restorative practices, the goal aims to create a supportive and inclusive school environment.

State Priority 7: Course Access

An explanation of why the LEA has developed this goal.

There is also a growing body of evidence from research highlighting the importance of mental health and social-emotional well-being in student success. Many students, particularly those from disadvantaged backgrounds, face mental health challenges that impact their overall well-being. By implementing routine social-emotional and mental health screenings, we can identify issues early and provide timely interventions and support to address these challenges.

Based on these identified needs and current research, the following actions and metrics have been grouped together to help achieve this goal.

Goal 3 Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	**School Attendance** Rate *Data Source: Measurement & Monitoring*	*2023-24* All students (All): 92.3% Low Income (LI): 91.4% English Learner (EL): 92.2% Long Term EL (LTEL): 91.3% Foster Youth (FY): 90.6% Students with Disabilities (SwD): 91.7% Homeless (H): 90.1%			*2026-27* All >95% LI >95% EL >95% EL >95% FY >95% SWD >95% H >95%	
2	**School Connectedness**: average percent of **elementary s**tudents who report "Yes, most of the time" or "Yes, all of the time" with regard to feeling connected to school *Data Source: CA Healthy Kids Survey*	2023-24 Grade 5: 69%			*2026-27* Grade 5: 85%	
3	**School Connectedness**: average percent of **secondary** students reporting "Agree" or "Strongly agree" with regard to feeling connected to school *Data Source: CA Healthy Kids Survey*	*2023-24* Grade 6: 59% Grade 7: 55% Grade 8: 58% Grade 9: 58% Grade 11: 58%			*2026-27* Grade 6: 74% Grade 7: 70% Grade 8: 73% Grade 9: 73% Grade 11: 73%	

| 4 | **School Connectedness:** Average percent of **race/ethnicity** students reporting "agree" or "Strongly agree" with regard to feeling connected to school

Data Source: CA Healthy Kids Survey | *2023-24*
Asian
Grade 6: 80%
Grade 7: 52%
Grade 8: 57%
Grade 9: 56%
Grade 11: 69%
Black or African American
Grade 7: 46%
Grade 9: 60%
Grade 11: 62%
Hispanic or Latinx
Grade 6: 57%
Grade 7: 53%
Grade 8: 58%
Grade 9: 58%
Grade 11:56%
White
Grade 6: 62%
Grade 7: 61%
Grade 8: 62%
Grade 9: 64%
Grade 11: 62%
Multriacial
Grade 6: 59%
Grade 7: 61%
Grade 8: 48%
Grade 9: 50%
Grade 11: 58% | | | *2026-27*
Asian
Grade 6: >80%
Grade 7: >70%
Grade 8: >70%
Grade 9: >70%
Grade 11: >70%
Black or African American
Grade 7: >70%
Grade 9: >70%
Grade 11: >70%
Hispanic or Latinx
Grade 6: >70%
Grade 7: >70%
Grade 8: >70%
Grade 9: >70%
Grade 11: >70%
White
Grade 6: >70%
Grade 7: >70%
Grade 8: >70%
Grade 9: >70%
Grade 11: >70%
Multriacial
Grade 6: >70%
Grade 7: >70%
Grade 8: >70%
Grade 9: >70%
Grade 11: >70% | |

5	**School Connectedness:** Average percent of **students with an IEP** reporting feeling connected to school - "Agree" or "Strongly agree" with regard to feeling connected to school *Data Source: CA Healthy Kids Survey*	*2023-24* *Students with IEP* Grade 6: 52% Grade 7: 58% Grade 8: 55% Grade 9: 56% Grade 11: 53% *Students with No IEP* Grade 6: 63% Grade 7: 55% Grade 8: 60% Grade 9: 60% Grade 11: 60%			*2026-27* *Students with IEP* Grade 6: 67% Grade 7: 73% Grade 8: 70% Grade 9: 71% Grade 11: 68% *Students with No IEP* Grade 6: 78% Grade 7: 70% Grade 8: 75% Grade 9: 75% Grade 11: 75%	
6	**School Connectedness:** Average percent of **English learner** students reporting feeling connected to school - "Agree" or "Strongly agree" with regard to feeling connected to school *Data Source: CA Healthy Kids Survey*	*2023-24* *English learners* (EL), long-term ELs Grade 6: 63% Grade 7: 61% Grade 8: 49% Grade 9: 52% Grade 11: 50% *Not English learners* Grade 6: 60% Grade 7: 54% Grade 8: 59% Grade 9: 59% Grade 11: 59%			*2026-27* *English learners* (EL), long-term ELs Grade 6: 78% Grade 7: 76% Grade 8: 64% Grade 9: 67% Grade 11: 65% *Not English learners* Grade 6: 75% Grade 7: 69% Grade 8: 74% Grade 9: 74% Grade 11: 74%	

7	Development Supports: **Anti Bullying Climate** - average percent of **elementary** students who report "Yes, most of the time" or "Yes, all of the time"I with regard to a positive anti bullying climate *Data Source: CA Healthy Kids Survey*	*2023-24* Elementary: 74%			*2026-27* 87%	
8	Development Supports: **Anti Bullying Climate** - percentage of **secondary** students who have experienced any harassment or bullying over the past 12 months *Data Source: CA Healthy Kids Survey*	*2023-24* Grade 6: 42% Grade 7: 38% Grade 8: 34%			*2026-27* Grade 6: <10% Grade 7: <10% Grade 8: <10%	

9	Development Supports: - **Anti Bullying Climate**: percentage of **race/ethnic** students who have experienced any harassment or bullying over the past 12 months *Data Source: CA Healthy Kids Survey*	*2023-24* *Asian* Grade 6: 50% Grade 7: 72% Grade 8: 35% *Black or African American* Grade 6: - Grade 7: 53% Grade 8: 47% *Hispanic or Latinx* Grade 6: 38% Grade 7: 33% Grade 8: 31% *White* Grade 6: 46% Grade 7: 44% Grade 8: 40% *Multriacial* Grade 6: 72% Grade 7: 44% Grade 8: 40%			*2026-27* *Asian* Grade 6: <10% Grade 7: <10% Grade 8: <10% *Black or African American* Grade 6: <10% Grade 7: <10% Grade 8: <10% *Hispanic or Latinx* Grade 6: <10% Grade 7: <10% Grade 8: <10% *White* Grade 6: <10% Grade 7: <10% Grade 8: <10% *Multriacial* Grade 6: <10% Grade 7: <10% Grade 8: <10%	
10	Development Supports: **Anti Bullying Climate**: percentage of **English learner** students who have experienced any harassment or bullying over the past 12 months *Data Source: CA Healthy Kids Survey*	*2023-24* *English learners* Grade 6: 33% Grade 7: 26% Grade 8: 40% Grade 9: % Grade 11: % *Not English learners* Grade 6: 45% Grade 7: 41% Grade 8: 35% Grade 9: % Grade 11: %			*2026-27* *English learners* Grade 6: <10% Grade 7: <10% Grade 8: <10% *Not English learners* Grade 6: <10% Grade 7: <10% Grade 8: <10%	

11	Development Supports: **Anti Bullying Climate**: percentage of **students with an IEP** who have experienced any harassment or bullying over the past 12 months *Data Source: CA Healthy Kids Survey*	*2023-24* *Students with IEP* Grade 6: 47% Grade 7: 36% Grade 8: 34% *Students with No IEP* Grade 6: 40% Grade 7: 38% Grade 8: 34%			*2026-27* *Students with IEP* Grade 6: <10% Grade 7: <10% Grade 8: <10% *Students with No IEP* Grade 6: <10% Grade 7: <10% Grade 8: <10%	
12	Developmental Supports: **Caring Adult Relationships** - average percent of **elementary** students who report "Yes, most of the time" or "Yes, all of the time" with regard to experiencing caring adult relationships *Data Source: CA Healthy Kids Survey*	2023-24 Elementary: 68%			2026-27 Elementary 83%	
13	Developmental Supports: **Caring Adult Relationships** - average percent of **secondary** students who report "Pretty much true" or "Very much true" with regard to experiencing caring adult relationships*Data Source: CA Healthy Kids Survey*	2023-24 Grade 6: 62% Grade 7: 58% Grade 8: 63% Grade 9: 58% Grade 11: 66%			2026-27 Grade 6: 77% Grade 7: 73% Grade 8: 78% Grade 9: 73% Grade 11: 81%	

| 14 | Developmental Supports: **Caring Adult Relationships** - average percent of **race/ethnicity** secondary students who report "Pretty much true" or "Very much true" with regard to experiencing caring adult relationships

Data Source: CA Healthy Kids Survey | *2023-24*
Asian
Grade 6: 80%
Grade 7: 60%
Grade 8: 65%
Grade 9: 61%
Grade 11: 73%
Black or African American
Grade 7: 52%
Grade 9: 64%
Grade 11: 67%
Hispanic or Latinx
Grade 6: 58%
Grade 7: 55%
Grade 8: 62%
Grade 9: 57%
Grade 11: 64%
White
Grade 6: 69%
Grade 7: 70%
Grade 8: 70%
Grade 9: 66%
Grade 11: 70%
Multriacial
Grade 6: 62%
Grade 7: 62%
Grade 8: 58%
Grade 9: 63%
Grade 11: 67% | | | *2026-27*
Asian
Grade 6: >80%
Grade 7: >70%
Grade 8: >70%
Grade 9: >70%
Grade 11: >70%
Black or African American
Grade 7: >70%
Grade 9: >70%
Grade 11: >70%
Hispanic or Latinx
Grade 6: >70%
Grade 7: >70%
Grade 8: >70%
Grade 9: >70%
Grade 11: >70%
White
Grade 6: >70%
Grade 7: >70%
Grade 8: >70%
Grade 9: >70%
Grade 11: >70%
Multriacial
Grade 6: >70%
Grade 7: >70%
Grade 8: >70%
Grade 9: >70%
Grade 11: >70% | |

15	Developmental Supports: **Caring Adult Relationships** - average percent of **English learner** students who report "Pretty much true" or "Very much true" with regard to experiencing caring adult relationships *Data Source: CA Healthy Kids Survey*	*2023-24* *English learners* Grade 6: 63% Grade 7: 62% Grade 8: 57% Grade 9: 58% Grade 11: 59% *Not English learners* Grade 6: 64% Grade 7: 59% Grade 8: 65% Grade 9: 59% Grade 11: 67%			*2026-27* *English learners* Grade 6: 78% Grade 7: 76% Grade 8: 71% Grade 9: % Grade 11: % *Not English learners* Grade 6: 79% Grade 7: 74% Grade 8: 80% Grade 9: 74% Grade 11: 82%	
16	Developmental Supports: **Caring Adult Relationships** - average percent of **students with an IEP** who report "Pretty much true" or "Very much true" with regard to experiencing caring adult relationships *Data Source: CA Healthy Kids Survey*	*2026-27* *Students with an IEP* Grade 6: 72% Grade 7: 64% Grade 8: 59% Grade 9: 64 % Grade 11: 69% *Students with no IEP* Grade 6: 64% Grade 7: 58% Grade 8: 65% Grade 9: 58% Grade 11: 66%			*2026-27* *Students with an IEP* Grade 6: 87% Grade 7: 79% Grade 8: 74% Grade 9: 79% Grade 11: 84% *Students with no IEP* Grade 6: 79% Grade 7: 73% Grade 8: 80% Grade 9: 73% Grade 11: 81%	

17	**K-8 Chronic Absenteeism** Rate *Data Source: CA School Dashboard*	*2023-24* All students (All): 23.5% Low Income (LI): 27% English Learner (EL): 27.8% Long Term EL: 25% Foster Youth (FY): 24% Students with Disabilities (SwD): 30.9% Homeless (H): 40.2%			*2026* All: <5% LI: <5% EL: <5% LTEL: <5% FY: <5% SwD: <5% HO: <5%	
18	**9-12 Chronic Absenteeism** Rate *Data Source: DataQuest*	*2023* All students (All): 27.8% Low Income (LI): 33.1% English Learner (EL): 44.7% Long Term EL: 22.1% Foster Youth (FY): 76.9% Students with Disabilities (SwD): 43.1% Homeless (H): 44.2%			*2026* All: <5% LI: <5% EL: <5% LTEL: <5% FY: <5% SwD: <5% HO: <5%	
19	**Suspension** Rate *Data Source: DataQuest*	*2023* All students (All): 5% Low Income (LI): 6% English Learner (EL): 5.7% Foster Youth (FY): 14.6% Students with Disabilities (SwD): 8.3% Homeless (HO):10.3%			*2026* All <5% LI <5% EL <5% FY <5% SwD <5% HO <5%	
20	**Expulsion Rate** *Data Source: DataQuest*	*2023* All students (All): 0.1% Low Income (LI): 0.1% English Learner (EL): 0.1% Foster Youth (FY): 0% Students with Disabilities (SwD): 0.1% Homeless (HO):0.6%			*2026* All: 0.1% LI: 0.1% EL: 0.1% FY: 0.1% SwD: 0.1% HO: 0.1%	

21	**Equity Walks**: 8 cohorts x 3 Equity Walks (3 schools per cohort) *Data Source: District Office*	*2023-24* 24 Equity Walks			*2026-27* 24 Equity Walks	
22	**Fairness:** Average percent of **elementary** students who report "Yes, most of the time" or "Yes, all of the time" with regard to being treated fairly: *Data Source: California Healthy Kids Survey*	*2023-24* Elementary: 65%			*2023-24* Elementary: 85%	
23	**Schools promote respect of cultural beliefs / practices:** Average percent of **parents of English learners** and **parents at all schools** reporting "Strongly Agree" or ""Agree"" *Data Source: California Healthy Kids Survey*	*2023-24* English learner: 50% Not English learner: 39% All Schools: 82% Elementary: 87% Middle: 76% High: 74%			*2026-27* English learner: 65% Not English learner: 57% All Schools: >85% Elementary: >85% Middle: >85% High: >85%	
24	Schools provide **instructional materials that reflect my child's culture, ethnicity, and identity**: Average percent of **parents** reporting "Strongly Agree" or ""Agree"" *Data Source: California Healthy Kids Survey*	*2023-24* All Schools: 64% Elementary: 70% Middle: 55% High: 54%			*2026-27* All Schools: >85% Elementary: >85% Middle: >85% High: >85%	

25	**Participating in afterschool programs** is really boring: Percent of **students** responding with a rating of 7 or higher *Data Source: California Healthy Kids Survey*	*2023-24* *1-2 days per week* Grade 7: 45% Grade 9: 40% Grade 11: 43% *3-5 days per week* Grade 7: 43% Grade 9: 39% Grade 11: 44%			*2026-27* *1-2 days per week* Grade 7: <20% Grade 9: <20% Grade 11: <20% *3-5 days per week* Grade 7: <20% Grade 9: <20% Grade 11: <20%	
26	**Safety**: The percentage of **elementary** students who perceive school as Safe or Very Safe *Data Source: CA Healthy Kids Survey*	*2023-24* Elementary: 73%			*2026-27* Elementary: 88%	
27	**Safety:** Percentage of **secondary** students who perceive school to be safe or very safe *Data Source: CA Healthy Kids Survey*	*2023-24* Grade 6: 59% Grade 7: 55% Grade 8: 63% Grade 9: 67% Grade 11: 60%			*2026-27* Grade 6: 77% Grade 7: 70% Grade 8: 78% Grade 9: 82% Grade 11: 75%	
28	**Middle School Dropout rate** *Data Source: Aeries Student Information System (SIS)*	*2023-24* 0%			*2026-27* 0%	
29	**High School Dropout Rate** *Data Source: CALPADS*	*2022-23* 7.4%			*2026-27* 3%	

30	**Safety**: School perceived as very safe or safe: Average percent of **race/ethnicity** students reporting "Agree" or "Strongly agree" with regard to a perceived sense of safety at school *Data Source: CA Healthy Kids Survey*	*2023-24* *Asian* Grade 6: 60% Grade 7: 55% Grade 8: 70% Grade 9: 61% Grade 11: 69% *Black or African American* Grade 6: - Grade 7: 45% Grade 8: 24% Grade 9: 71% Grade 11: 75% *Hispanic or Latinx* Grade 6: 58% Grade 7: 55% Grade 8: 64% Grade 9: 67% Grade 11: 57% *White* Grade 6: 57% Grade 7: 59% Grade 8: 64% Grade 9: 68% Grade 11: 64% *Multriacial* Grade 6: 52% Grade 7: 58% Grade 8: 50% Grade 9: 67% Grade 11: 66%			*2026-27* *Asian* Grade 6: 75% Grade 7: 70% Grade 8: 85% Grade 9: 76% Grade 11: 84% *Black or African American* Grade 6: - Grade 7: 60% Grade 8: 39% Grade 9: 86% Grade 11: 90% *Hispanic or Latinx* Grade 6: 73% Grade 7: 70% Grade 8: 79% Grade 9: 82% Grade 11: 72% *White* Grade 6: 72% Grade 7: 74% Grade 8: 79% Grade 9: 83% Grade 11: 79% *Multriacial* Grade 6: 67% Grade 7: 73% Grade 8: 65% Grade 9: 82% Grade 11: 81%	

31	**Safety**: School perceived as very safe or safe: Average percent of **English learners** reporting "Agree" or "Strongly agree" with regard to a perceived sense of safety at school *Data Source: CA Healthy Kids Survey*	*2023-24* *English learners* Grade 6: 71% Grade 7: 68% Grade 8: 62% Grade 9: 58% Grade 11: 66% *Not English learners* Grade 6: 58% Grade 7: 53% Grade 8: 62% Grade 9: 68% Grade 11: 60%			*2026-27* *English learners* Grade 6: 86% Grade 7: 83% Grade 8: 77% Grade 9: 73% Grade 11: 81% *Not English learners* Grade 6: 73% Grade 7: 68% Grade 8: 77% Grade 9: 83% Grade 11: 75%	
32	**Safety:** School perceived as very safe or safe: Average percent of **students with an IEP** reporting "Agree" or "Strongly agree" with regard to a perceived sense of safety at school *Data Source: CA Healthy Kids Survey*	*2023-24* *Students with IEP* Grade 6: 53% Grade 7: 60% Grade 8: 63% Grade 9: 56% Grade 11:56% *Students with No IEP* Grade 6: 61% Grade 7: 55% Grade 8: 62% Grade 9: 69% Grade 11: 63%			*2026-27* *Students with IEP* Grade 6: 68% Grade 7: 75% Grade 8: 78% Grade 9: 71% Grade 11: 71% *Students with No IEP* Grade 6: 76% Grade 7: 70% Grade 8: 77% Grade 9: 84% Grade 11: 78%	
33	**Frequent sadness:** Average percent of **elementary** students who report "Yes, most of the time" or "Yes, all of the time" with regarding to experiencing sadness over the past 12 months *Data Source: CA Healthy Kids Survey*	*2023-24* Elementary students: 18%			*2026-27* <5%	

| 34 | **Chronic sadness:** Percentage of **secondary** students who report experiencing chronic sadness/hopelessness over the past 12 months

Data Source: CA Healthy Kids Survey | *2023-24*
Grade 6: 26%
Grade 7: 27%
Grade 8: 28%
Grade 9: 28%
Grade 11: 31% | | | *2026-27*
Grade 6: <15%
Grade 7: <15%
Grade 8: <15%
Grade 9: <15%
Grade 11: <15% | |

| 35 | **Chronic sadness:** Percentage of **race/ethnicity** students who report experiencing chronic sadness/hopelessness over the past 12 months

Data Source: CA Healthy Kids Survey | *2023-24*
Asian
Grade 6: 15%
Grade 7: 31%
Grade 8: 17%
Grade 9: 35%
Grade 11: 35%
Black or African American
Grade 6: -
Grade 7: 26%
Grade 8: 25%
Grade 9: 21%
Grade 11: 25%
Hispanic or Latinx
Grade 6: 27%
Grade 7: 28%
Grade 8: 28%
Grade 9: 27%
Grade 11: 30%
White
Grade 6: 30%
Grade 7: 22%
Grade 8: 26%
Grade 9: 27%
Grade 11: 33%
Multriacial
Grade 6: 16%
Grade 7: 36%
Grade 8: 47%
Grade 9: 28%
Grade 11: 28% | | | *2026-27*
Asian
Grade 6: <10%
Grade 7: <10%
Grade 8: <10%
Grade 9: <10%
Grade 11: <10%
Black or African American
Grade 6: <10%
Grade 7: <10%
Grade 8: <10%
Grade 9: <10%
Grade 11: <10%
Hispanic or Latinx
Grade 6: <10%
Grade 7: <10%
Grade 8: <10%
Grade 9: <10%
Grade 11: <10%
White
Grade 6: <10%
Grade 7: <10%
Grade 8: <10%
Grade 9: <10%
Grade 11: <10%
Multriacial
Grade 6: <10%
Grade 7: <10%
Grade 8: <10%
Grade 9: <10%
Grade 11: <10% | |

36	*Action 7 School Climate* **Chronic sadness:** Percentage of **English learners** students who report experiencing chronic sadness/hopelessness over the past 12 months *Data Source: CA Healthy Kids Survey*	*2023-24* *English learners* Grade 6: 26% Grade 7: 22% Grade 8: 25% Grade 9: 22% Grade 11: 26% *Not English learners* Grade 6: 23% Grade 7: 28% Grade 8: 28% Grade 9: 29% Grade 11: 30%			*2026-27* *English learners* Grade 6: <10% Grade 7: <10% Grade 8: <10% Grade 9: <10% Grade 11: <10% *Not English learners* Grade 6: <10% Grade 7: <10% Grade 8: <10% Grade 9: <10% Grade 11: <10%	
37	**Chronic sadness:** Percentage of **students with an IEP** who report experiencing chronic sadness/hopelessness over the past 12 months *Data Source: CA Healthy Kids Survey*	*2023-24* *Students with IEP* Grade 6: 33% Grade 7: 38% Grade 8: 33% Grade 9: 28% Grade 11: 37% *Students with No IEP* Grade 6: 22% Grade 7: 27% Grade 8: 28% Grade 9: 27% Grade 11: 29%			*2026-27* *Students with IEP* Grade 6: <10% Grade 7: <10% Grade 8: <10% Grade 9: % Grade 11: % *Students with No IEP* Grade 6: <10% Grade 7: <10% Grade 8: <10% Grade 9: <10% Grade 11: <10%	

38	**Supporting students' social or emotional needs**: Average percent of **parents** who reported they "strongly agree" or "agree" that their school provides quality counseling or other ways to help students with social or emotional needs. *Data Source: CA Healthy Kids Survey*	*2023-24* All schools: 76% Elementary: 76% Middle: 74% High: 76%			*2026-27* All schools: >80% Elementary: >80% Middle: >80% High: >80%	
39	**Social emotional learning supports**: Average percent of **elementary** students who report "Yes, most of the time" or "Yes, all of the time" with regard to being taught responsibility, empathy, conflict resolution, and respect *Data Source: CA Healthy Kids Survey*	*2023-24* Elementary: 74%			*2026-27* Elementary: >80%	
40	**Social emotional distress**: Average percent of **secondary** students who report "Pretty much true" or "Very much true" with regard to experiencing emotional distress *Data Source: CA Healthy Kids Survey*	*2023-24* Grade 6: 26% Grade 7: 27% Grade 8: 28% Grade 9: 22% Grade 11: 26%			*2026-27* Grade 6: <15% Grade 7: <15% Grade 8: <15% Grade 9: <15% Grade 11: <15%	

| 41 | *Action 7 School Climate*

Social emotional distress: Average percent of **race/ethnicity** students who report "Pretty much true" or "Very much true" with regard to experiencing emotional distress

Data Source: CA Healthy Kids Survey | *2023-24*
Asian
Grade 6: 15%
Grade 7: 27%
Grade 8: 14%
Grade 9: 15%
Grade 11: 30%
Black or African American
Grade 6: -
Grade 7: 21%
Grade 8: 21%
Grade 9: 4%
Grade 11: 30%
Hispanic or Latinx
Grade 6: 21%
Grade 7: 20%
Grade 8: 21%
Grade 9: 20%
Grade 11: 23%
White
Grade 6: 20%
Grade 7: 21%
Grade 8: 27%
Grade 9: 25%
Grade 11: 30%
Multiracial
Grade 6: 17%
Grade 7: 29%
Grade 8: 36%
Grade 9: 34%
Grade 11: 32% | | | *2026-27*
Asian
Grade 6: <10%
Grade 7: <10%
Grade 8: <10%
Grade 9: <10%
Grade 11: <10%
Black or African American
Grade 6: <10%
Grade 7: <10%
Grade 8: <10%
Grade 9: <10%
Grade 11: <10%
Hispanic or Latinx
Grade 6: <10%
Grade 7: <10%
Grade 8: <10%
Grade 9: <10%
Grade 11: <10%
White
Grade 6: <10%
Grade 7: <10%
Grade 8: <10%
Grade 9: <10%
Grade 11: <10%
Multiracial
Grade 6: <10%
Grade 7: <10%
Grade 8: <10%
Grade 9: <10%
Grade 11: <10% | |

42	**Social emotional distress**: Average percent of **English learners** students who report "Pretty much true" or "Very much true" with regard to experiencing emotional distress *Data Source: CA Healthy Kids Survey*	*2023-24* *English learners* Grade 6: 17% Grade 7: 17% Grade 8: 23% Grade 9: 15% Grade 11: 19% *Not English learners* Grade 6: 21% Grade 7: 23% Grade 8: 23% Grade 9: 23% Grade 11: 27%			*2026-27* *English learners* Grade 6: <10% Grade 7: <10% Grade 8: <10% Grade 9: <10% Grade 11: <10% *Not English learners* Grade 6: <10% Grade 7: <10% Grade 8: <10% Grade 9: <10% Grade 11: <10%	
43	**Social emotional distress**: Average percent of **students with an IEP** who report "Pretty much true" or "Very much true" with regard to experiencing emotional distress *Data Source: CA Healthy Kids Survey*	*2023-24* *Students with IEP* Grade 6: 18% Grade 7: 28% Grade 8: 28% Grade 9: 24% Grade 11: 24% *Students with No IEP* Grade 6: 19% Grade 7: 22% Grade 8: 22% Grade 9: 22% Grade 11: 26%			*2026-27* *Students with IEP* Grade 6: <10% Grade 7: <10% Grade 8: <10% Grade 9: <10% Grade 11: <10% *Students with No IEP* Grade 6: <10% Grade 7: <10% Grade 8: <10% Grade 9: <10% Grade 11: <10%	

44	The extent to which students have **access to, and are enrolled in, a broad course of study** that includes the adopted courses of study specified in the California Education Code (EC): **High school graduation rate and A-G completion rate** *Data Source: CA School Dashboard*	*2023-24* High School Graduation Rate: 85.9% A-G Completion Rate: 39%			*2026-27* High School Graduation Rate: >95% A-G Completion Rate: >65%	
45	The EE&I department reviews secondary site master schedules each semester to ensure all **English learners** (EL), long-term ELs, **including dually identified students, are enrolled** in a broad course of study that includes programs and services such as a designated English Language Development (ELD) course alongside their grade-level English language arts (ELA) course until they achieve proficiency in English: *Data Source: Aeries Student Information System (SIS)*	*2023-24* English learners (EL), long-term ELs enrolled in Designated ELD and ELA courses: 100% Dually identified English learners (EL), long-term ELs enrolled in Designated ELD and ELA courses: 54%			*2026-27* English learners (EL), long-term ELs enrolled in Designated ELD and ELA courses: 100% Dually identified English learners (EL), long-term ELs enrolled in Designated ELD and ELA courses: 80%	
46	**Access to a Broad Course of Study** *Data Source: CA School Dashboard*	*2023* Standard Met			*2026* Standard Met	

Goal 3 Analysis for 2024-25

Note: The four Goal Analysis prompts in this 2024-25 LCAP are not applicable until the development of the 2025-26 LCAP.

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

1. 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 until the development of the 2025-26 LCAP

2. 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 until the development of the 2025-26 LCAP

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

Not applicable until the development of the 2025-26 LCAP

4. 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 until the development of the 2025-26 LCAP

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

Goal 3 Actions

Action #	Title	Description	Total Funds	Contributing
1	Positive Behavior Supports	We will implement a multi-tiered system of universal, supplemental, and intensive positive behavior supports aimed at improving attendance and behavioral concerns for English learners (EL), long-term ELs, low income students, and foster youth, including dually identified students. This action is designed to support the following student groups and schools/district who scored at the highest performance level for *Chronic Absenteeism Indicator* on the 2023 Dashboard: Vista Visions Academy - all student groups, Roosevelt Middle School - English learners (EL), long-term ELs, Vista Magnet Middle School - multiracial students and students with disabilities. *Graduation Rate*: the District - students with disabilities. *English Learner Progression Indicator:* Bobier Elementary - low-income students.	$ 2,069,574	Y
2	Responsive Support Programs - Reducing Suspension	We will provide a multi-tiered system of universal, supplemental, and intensive supports focused on social, emotional, and mental health to lower the suspension rate and improve student engagement of English learners (EL), long-term ELs, low income students, and foster youth. This action is designed to support the following student groups and schools/district who scored at the highest performance level on the 2023 Dashboard for: ***Suspension Rate:*** Roosevelt Middle - all student groups, the District - foster youth, homeless students, and students with disabilities, Alamosa Park Elementary - students with disabilities, low-income students, Bobier Elementary - homeless students, Breeze Hill Elementary - African American students, Mission Vista High - students with disabilities, Monte Vista Elementary - Hispanic/Latinx students, Rancho Buena Vista High - homeless students, Roosevelt Middle - Hispanic/Latinx students, low-income students, Vista High - homeless students, students with disabilities, VIDA - English learners (EL), long-term ELs, students with disabilities, and Vista Magnet Middle - English learners (EL), long-term ELs.	$ 10,332,065	Y

| 3 | Equity/Graduation Rate | We will provide dedicated services and supports for the effective implementation of the Equity Board Policy. These efforts are focused on ensuring equitable opportunities and removing barriers to success for our English learners (EL), long-term ELs, low income students, and foster youth.

This action is designed to support the following student groups and schools/district who scored at the lowest performance level on the 2023 Dashboard for:

English Language Arts: Bobier Elementary - all students, Foothill Oak Elementary - all students, Roosevelt Middle - all students. the District - English learners (EL), long-term ELs, foster youth, and students with disabilities, Alamosa Park Elementary - students with disabilities, Bobier Elementary - English learners (EL), long-term ELs, Hispanic/Latinex, students with disabilities, Foothill Oak Elementary - English learners (EL), long-term ELs, Hispanic/Latinx, low-income students, students with disabilities, Grapevine Elementary - English Learners (EL), long-term ELs, students with disabilities, Hannalei Elementary - English learners (EL), long-term ELs, students with disabilities, Madison Middle - English learners (EL), long-term ELs, students with disabilities, Maryland Elementary - English learners (EL), long-term ELs, Roosevelt Middle - English learners (EL), long-term ELs, Hispanic/Latinx, Homeless students, low-income students, Vista High - English learners (EL), long-term ELs, students with disabilities, VIDA - English learners (EL), long-term ELs, students with disabilities. | $ 233,000 | Y |

Mathematics: Vista High - all students, Vista Visions Academy all students, the District - English learners (EL), long-term ELs, Bobier Elementary - English learners (EL), long-term ELs, Foothill Oak Elementary - English learners (EL), long-term ELs, Grapevine Elementary - students with disabilities, Hannalei Elementary - students with disabilities, Madison Middle - English learners (EL), long-term ELs, Hispanic/Latinx, students with disabilities, Maryland Elementary - English learners (EL), long-term ELs, Rancho Buena Vista High - students with disabilities, Roosevelt Middle - English learners (EL), long-term ELs, Vista High - English learners (EL), long-term ELs (EL), long-term ELs, Hispanic/Latinx students, students with disabilities, white students, VIDA - English learners (EL), long-term ELs, Hispanic/Latinx students, students with disabilities, Vista Vision Academy - Hispanic/Latinx students.

This action is designed to support the following student groups and schools/district who scored at the lowest performance level on the 2023 Dashboard for:

English Learner Progression Indicator: T.H.E. Leadership Academy - English learners (EL), long-term ELs, Foothill Oak Elementary - English learners (EL), long-term ELs, Bobier Elementary - English learner (EL), long-term ELss, Hannalei Elementary - English learners (EL), long-term ELs, Rancho Buena Vista High - English learners (EL), long-term ELs

| 4 | Expanded Learning *AM/PM program (ELOP)* | We will provide expanded learning opportunities for foster youth, English learners (EL), long-term ELs, and low income students in the before and after school *Expanded Learning Opportunity Program (ELOP) - 50% academic support (ELOP serves unduplicated students)*

This action is designed to support the following student groups and schools/district who scored at the lowest performance level on the 2023 Dashboard for:

English Language Arts: Bobier Elementary - all students, Foothill Oak Elementary - all students, Roosevelt Middle - all students. the District - English learners (EL), long-term ELs, foster youth, and students with disabilities, Alamosa Park Elementary - students with disabilities, Bobier Elementary - English learners (EL), long-term ELs, Hispanic/Latinex, students with disabilities, Foothill Oak Elementary - English learners (EL), long-term ELs, Hispanic/Latinx, low-income students, students with disabilities, Grapevine Elementary - English Learners (EL), long-term ELs, students with disabilities, Hannalei Elementary - English learners (EL), long-term ELs, students with disabilities, Madison Middle - English learners (EL), long-term ELs, students with disabilities, Maryland Elementary - English learners (EL), long-term ELs, Roosevelt Middle - English learners (EL), long-term ELs, Hispanic/Latinx, Homeless students, low-income students, Vista High - English learners (EL), long-term ELs, students with disabilities, VIDA - English learners (EL), long-term ELs, students with disabilities. | $ 8,935,493 | Y |

		Mathematics: Vista High - all students, Vista Visions Academy all students, the District - English learners (EL), long-term ELs, Bobier Elementary - English learners (EL), long-term ELs, Foothill Oak Elementary - English learners (EL), long-term ELs, Grapevine Elementary - students with disabilities, Hannalei Elementary - students with disabilities, Madison Middle - English learners (EL), long-term ELs, Hispanic/Latinx, students with disabilities, Maryland Elementary - English learners (EL), long-term ELs, Rancho Buena Vista High - students with disabilities, Roosevelt Middle - English learners (EL), long-term ELs, Vista High - English learners (EL), long-term ELs, Hispanic/Latinx students, students with disabilities, white students, VIDA - English learners (EL), long-term ELs, Hispanic/Latinx students, students with disabilities, Vista Vision Academy - Hispanic/Latinx students.		
5	SEL Data Analysis *AM/PM program (ELOP)*	Key staff will analyze data to ensure that expanded learning providers (teachers, instructional aides, etc) know what targeted supports to provide for foster youth, English learners (EL), long-term ELs, and low socioeconomic students participating in the *ELOP - 50% academic support (ELOP serves unduplicated students)*	$0	Y
6	SEL PD *AM/PM program (ELOP)*	Key staff will provide social-emotional learning professional development to ELOP providers (teachers, instructional aides) to provide targeted social-emotional learning support for foster youth, English learners (EL), long-term ELs, and low income students participating in the *ELOP - 50% academic support (ELOP serves unduplicated students)*	$0	Y
7	Connection & Wellbeing	We will implement a multi-tiered system of universal, supplemental, and health and wellness supports in collaboration with county and local health services designed to address the varied health needs of our foster youth, English learners (EL), long-term ELs, and low income students	$ 4,066,262	Y

Goal 4 - Academic outcomes

Goal #	Description	Type of Goal
4	Improve academic achievement and equity in education across all student groups through **high-quality learning and teaching.** This goal is aimed at improving academic performance and closing achievement gaps among all student groups, with a specific focus on students with disabilities, low-income students, English learners (EL), long-term ELs, and foster youth by improving access to high-quality, rigorous educational opportunities and resources that support diverse learning needs across all subject areas including English Language Arts, Mathematics, Science, and Social Studies. A summary of the actions includes implementing universally-designed, standards-based curriculum across all grade levels; increasing the provision of professional development opportunities for teachers focused on equity, inclusion, and differentiated instruction; expanding access to technology and digital resources to ensure that all students can engage with the curriculum effectively; developing and supporting extracurricular programs and services that complement academic goals and support holistic student development; and strengthening assessment and intervention programs to quickly identify and support students who are at risk of falling behind. Expected outcomes include improving overall student achievement as evidenced by improved standardized test scores, narrowing performance gaps between demographic groups; higher rates of graduation; and positive feedback from the community indicating satisfaction with the educational improvements and initiatives.	Broad

State Priorities addressed by this goal.

State Priority 4: Student Achievement - This priority focuses on improving student achievement, particularly in statewide assessments and college readiness. By aiming to improve academic performance and closing achievement gaps among all student groups, the goal directly supports improved pupil achievement.

State Priority 8: Other Pupil Outcomes - This priority includes other important student outcomes in areas such as physical education, the arts, and social-emotional development. Developing and supporting extracurricular programs that complement academic goals supports this broader aspect of student outcomes.

By addressing these state priorities, this goal aims to create a comprehensive and equitable educational environment that supports the diverse learning needs of all students and improves academic outcomes across the board.

An explanation of why the LEA has developed this goal.

This goal was developed in response to observed disparities in educational attainment among different student groups within our community, as highlighted by performance data over the past few years. The selected strategies and actions are designed to address these disparities by providing equitable access to educational resources and support services. This broad goal aligns with our commitment to foster an inclusive, supportive, and effective learning environment that meets the needs of every student. By achieving this goal, we expect to not only improve academic outcomes but also enhance the overall educational experience for all students, preparing them for successful futures.

This goal reflects a comprehensive approach to addressing educational equity and performance, emphasizing both immediate needs and long-term educational strategies. It represents a commitment to systemic change that will build capacity across the district to support all students effectively. Based on the identified needs, the following actions and metrics have been grouped together to help achieve this goal.

Goal 4 Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Percentage of students with **access to standards-aligned instructional materials** as measured by the district and site annual review and SDCOE Williams settlement review *Data Source: VUSD Facilities and SDCOE Williams Reports*	*2023* District and site annual review and SDCOE Williams settlement review: 100%			*2026* District and site annual review and SDCOE Williams settlement review: 100%	
2	**Implementation of** the Academic Common Core State **Standards** (CCSS) *Data Source: Local Performance Indicator Self-Reflection Report*	*2023-24* ELA: 4 ELD: 4 Math: 4 Science: 4 History/Social Sci: 4 *(Scale 1 to 5; 1 = Exploration Phase, 5 = Full Implementation and Sustainability)*			*2026-27* ELA: 5 ELD: 5 Math: 5 Science: 5 History/Social Science: 5	
3	Percentage of students meeting or exceeding grade-level standards on the **ELA CAASPP** *Data Source: CAASPP*	*2023* All students (All): 43% Low Income (LI): 34% English Learner (EL): 5% Long Term EL (LTEL): 5% Foster Youth (FY): N/A Students with Disabilities (SwD): 15% Homeless (HO): 24%			*2026* All: 58% LI: 49% EL: 20% LTEL: 20% FY: 35% SwD: 30% HO: 39%	

4	(SBAC) **EAP Progress:** Percentage of students who are college "ready" in **ELA** *Data Source: CAASPP*	*2023* 41.5%			*2026* 56.5%	
5	Percentage of students meeting or exceeding grade-level standards on the **Math CAASPP** *Data Source: CAASPP*	*2023* All students (All): 32% Low Income LI): 23% English Learner (EL): 4% Long Term EL (LTEL): 2% Foster Youth (FY): 0% Students with Disabilities (SwD): 13% Homeless (HO): 18%			*2026* All: 47% LI: 38% EL: 19% LTEL: 17% FY: 35% SwD: 28%% HO: 32%	
6	(SBAC) **EAP Progress**: Percentage of students who are college "ready" in **Math** *Data Source: CAASPP*	*2023* 10%			*2026* 25%	
7	CA **Science CAST** *Data Source: CAASPP*	*2023* All students (All): 29% Low Income LI): 21.6% English Learner (EL): 0.8% Long Term ELs (LTEL): 0% Foster Youth (FY): N/A Students with Disabilities (SwD): 9.6% Homeless (HO): 11.5%			*2026* All: 44% LI: 36.6% EL: 25% LTEL: 15 FY: 25% SwD: 24.6 HO: 26.5%	

8	**History / Social Science** Academic Performance: *D and F Rate (Grades 9-12)* *Data Source: Student Information System - Aeries*	*2023-24* All students (All): 25% Low Income (LI): 45% English Learner (EL): 50% Long Term ELs (LTEL): 51% Foster Youth (FY): 53% Students with Disabilities (SwD): 31% Homeless (HO): 51%			*2026-27* All: 10% LI: < 20% LTEL: <20% EL: <20% FY: <20% SwD: <20% HO: <20%	
9	**Graduation Rate** (Combined four and five year graduates) *Data Source: CA School Dashboard - Additional Reports*	*2023* All students (All): 85.9% Low Income (LI): 84.6% English Learner (EL): 68.8% Long Term ELs (LTEL): N/A Foster Youth (FY): N/A Students with Disabilities: 58.6% Homeless (HO): 69.9%			*2026* All: >90% LI: >90% EL: >90% LTEL: - FY: >90% SwD: >70% HO: >90%	
10	**College / Career Readiness** *Data Source: CA School Dashboard - Additional Reports*	*2023* All students (All): 37% Low Income (LI): 30% English Learner (EL): 6% Long Term EL (LTEL): N/A Foster Youth (FY): N/A Students with Disabilities (SwD): 6% Homeless (HO): 18%			*2026* All: 52% LI: 45% EL: 21% LTEL: - FY: 40% SwD: 21% H: 33%	
11	Passing rate of Advance Placement **(AP)** Tests *Data Source: CA School Dashboard*	*2023* 56%			*2026* 66%	

12	**Participate rate** in Advanced Placement (**AP**) courses *Data Source: Aeries Analytics*	*2024* All students (All): 15% Low Income (LI): 11% English Learner (EL): 0.45% Long Term EL (LTEL): 0.78% Foster Youth (FY): N/A Students with Disabilities (SwD): 0.81% Homeless (HO): 5%			*2027* All: 25% LI: 26% EL: 15.45% LTEL: 16% FY: 15% SwD: 16% HO: 20%	
13	The percentage of students completing **two semesters of college coursework** with a grade of C- or better in academic/CTE subjects *Data Source: CA School Dashboard*	*2023* 0.4%			*2026* 5%	
14	Percentage of students who met **UC/CSU requirements** (in combined graduation rate) *Data Source: CA School Dashboard*	*2023* All students (All): 39% Low Income (LI): 31.6% English Learner (EL): 6.9% Long Term EL (LTEL): N/A Foster Youth (FY): N/A Students with Disabilities (SwD): 5.7% Homeless (HO): 15.9%			*2026* All: >65% LI: >65% EL: >65% LTEL: - FY: - SwD: >15% HO: >50%	
15	The percentage of students who complete at least **one CTE pathway** with a grade of C- or better in the capstone course *Data Source: CA School Dashboard*	*2023* All students (All): 2.4% Low Income (LI): 2.4% English Learner (EL): 0 Long Term EL (LTEL): N/A Foster Youth (FY): N/A Students with Disabilities (SwD): 2.4% Homeless (HO): 1.8%			*2026* All: >10% LI: >10% EL: >10% LTEL: - FY: - SwD: >10% HO: >10%	

16	The percentage of students who **met UC/CSU requirements and** completed at least **one CTE pathway** with a grade of C- or better in the capstone course *Data Source: CA School Dashboard*	*2023* All students (All): 1.5% Low Income (LI): 1.4% English Learner (EL): 0 Long Term EL (LTEL): N/A Foster Youth (FY): N/A Students with Disabilities (SwD): 0 Homeless (HO): 0			*2026* All: >10% LI: >10% EL: >10% LTEL: - FY: - SwD: >10% HO: >10%	
17	Participation in Dual Language Immersion **(DLI)** Program *Data Source: Student Information System - Aeries*	*2023-24* 641 students			*2026-27:* 950 students	
18	Participation in State **Seal of Biliteracy** *Data Source: CA School Dashboard*	*2023* 18%			*2026* 25%	
19	**English Learner Progress** *Data Source: CA School Dashboard*	*2023* English Learner (EL): 46.8% making progress			*2026* EL > 66.8%	
20	Percentage of **English learners** (EL) who are **proficient** in English *Data Source: Summative ELPAC test.*	2023 <u>Level 4</u>: well developed: 14.61% <u>Level 3</u>: moderately developed: 38.65% <u>Level 2</u>: somewhat developed: 29.58% <u>Level 1</u>: minimally developed: 17.17%			2026 <u>Level 4</u>: 30% <u>Level 3</u>: 54% <u>Level 2</u>: 45% <u>Level 1</u>: 32%	
21	Percentage of English learners who **reclassify** each year *Data Source: Student Information System - Aeries*	2023-24 Aeries SIS data: 4.2%%			2026-27 Aeries SIS data: >65%	

22	Percentage of long term English learners who **reclassify** each year *Data Source: Student Information System - Aeries*	2023-24 Aeries SIS data: 4.0%			2026-27 Aeries SIS data: >65%	
23	70% of students with disabilities participate in general education classes more than 80% of the time (**Least Restrictive Environment Rate**). *Data Source: Student Information System - Aeries*	*2023-24* 59%			*2026-27* >70%	
24	**Opportunities for meaningful student participation**: Average percent of parents reporting "Strongly Agree" or "Agree" *Data Source: CA Healthy Kids Survey*	*2023-24* Parents of student with no IEP: 42% Parents of student with IEP: 49%			*2026-27* No IEP: 57% IEP: 64%	
25	**School Attendance** Rate *Data Source: Measurement & Monitoring*	*2023-24* All students (All): 92.3% Low Income (LI): 91.4% English Learner (EL): 92.2% Long Term EL (LTEL): 91.3% Foster Youth (FY): 90.6% Students with Disabilities (SwD): 91.7% Homeless (H): 90.1%			*2026-27* All >95% LI >95% EL >95% EL >95% FY >95% SWD >95% H >95%	

| 26 | **School Connectedness:** Average percent of **race/ethnicity** students reporting "agree" or "Strongly agree" with regard to feeling connected to school

Data Source: CA Healthy Kids Survey | *2023-24*
Asian
Grade 6: 80%
Grade 7: 52%
Grade 8: 57%
Grade 9: 56%
Grade 11: 69%
Black or African American
Grade 7: 46%
Grade 9: 60%
Grade 11: 62%
Hispanic or Latinx
Grade 6: 57%
Grade 7: 53%
Grade 8: 58%
Grade 9: 58%
Grade 11:56%
White
Grade 6: 62%
Grade 7: 61%
Grade 8: 62%
Grade 9: 64%
Grade 11: 62%
Multriacial
Grade 6: 59%
Grade 7: 61%
Grade 8: 48%
Grade 9: 50%
Grade 11: 58% | | | *2026-27*
Asian
Grade 6: >80%
Grade 7: >70%
Grade 8: >70%
Grade 9: >70%
Grade 11: >70%
Black or African American
Grade 7: >70%
Grade 9: >70%
Grade 11: >70%
Hispanic or Latinx
Grade 6: >70%
Grade 7: >70%
Grade 8: >70%
Grade 9: >70%
Grade 11: >70%
White
Grade 6: >70%
Grade 7: >70%
Grade 8: >70%
Grade 9: >70%
Grade 11: >70%
Multriacial
Grade 6: >70%
Grade 7: >70%
Grade 8: >70%
Grade 9: >70%
Grade 11: >70% | |

27	**School Connectedness:** Average percent of **students with an IEP** reporting feeling connected to school - "Agree" or "Strongly agree" with regard to feeling connected to school *Data Source: CA Healthy Kids Survey*	*2023-24* *Students with IEP* Grade 6: 52% Grade 7: 58% Grade 8: 55% Grade 9: 56% Grade 11: 53% *Students with No IEP* Grade 6: 63% Grade 7: 55% Grade 8: 60% Grade 9: 60% Grade 11: 60%			*2026-27* *Students with IEP* Grade 6: 67% Grade 7: 73% Grade 8: 70% Grade 9: 71% Grade 11: 68% *Students with No IEP* Grade 6: 78% Grade 7: 70% Grade 8: 75% Grade 9: 75% Grade 11: 75%	
28	**School Connectedness:** Average percent of **English learner** students reporting feeling connected to school - "Agree" or "Strongly agree" with regard to feeling connected to school *Data Source: CA Healthy Kids Survey*	*2023-24* *English learners* Grade 6: 63% Grade 7: 61% Grade 8: 49% Grade 9: 52% Grade 11: 50% *Not English learners* Grade 6: 60% Grade 7: 54% Grade 8: 59% Grade 9: 59% Grade 11: 59%			*2026-27* *English learners* Grade 6: 78% Grade 7: 76% Grade 8: 64% Grade 9: 67% Grade 11: 65% *Not English learners* Grade 6: 75% Grade 7: 69% Grade 8: 74% Grade 9: 74% Grade 11: 74%	

Goal 4 Analysis for 2024-25

Note: The four Goal Analysis prompts in this 2024-25 LCAP are not applicable until the development of the 2025-26 LCAP.

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

1. 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 until the development of the 2025-26 LCAP

2. 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 until the development of the 2025-26 LCAP

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

Not applicable until the development of the 2025-26 LCAP

4. 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 until the development of the 2025-26 LCAP

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

Goal 4 Actions

Action #	Title	Description	Total Funds	Contributing
1	ELA Supplemental Materials	We will provide specific intervention resources (phonemic awareness intervention, fluency intervention) for the implementation of supplemental and intensive supports/programs principally purposed for English learners (EL), long-term ELs, foster youth, and students from low-income families. This action is designed to support the following student groups and schools/district who scored at the lowest performance level on the 2023 Dashboard for: ***English Learner Progression Indicator:*** T.H.E. Leadership Academy - English learners (EL), long-term ELs, Foothill Oak Elementary - English learner (EL), long-term ELs, Bobier Elementary - English learners (EL), long-term ELs, Foothill Oak Elementary - English learners (EL), long-term ELs, Hannalei Elementary - English learners (EL), long-term ELs, Rancho Buena Vista High - English learners (EL), long-term ELs	$ 3,065,000	Y
2	Math Supplemental Materials	We will implement a program that analyzes school-level math assessment data to identify English learners (EL), long-term ELs, foster youth, and students from low-income families (non responders) not progressing adequately in Tier 2 intervention programs. This action is designed to support the following student groups and schools/district who scored at the lowest performance level on the 2023 Dashboard for: ***English Learner Progression Indicator:*** T.H.E. Leadership Academy - English learners (EL), long-term ELs , Foothill Oak Elementary - English learners (EL), long-term ELs , Bobier Elementary - English learners (EL), long-term ELs, Foothill Oak Elementary - English learners (EL), long-term ELs, Hannalei Elementary - English learners (EL), long-term ELs, Rancho Buena Vista High - English learners (EL), long-term ELs	$ 2,052,740	Y

| 3 | ELA | We will implement universally-designed, standards-based lessons and units that ensure that all English learners (EL), long-term ELs, foster youth, and students from low-income families demonstrate continuous improvement in all strands of ELA and are provided with supplemental and intensive support when needed.

This action is designed to support the following student groups and schools/district who scored at the lowest performance level on the 2023 Dashboard for:

English Language Arts: Bobier Elementary - all students, Foothill Oak Elementary - all students, Roosevelt Middle - all students. the District - English learners (EL), long-term ELs, foster youth, and students with disabilities, Alamosa Park Elementary - students with disabilities, Bobier Elementary - English learners (EL), long-term ELs, Hispanic/Latinex, students with disabilities, Foothill Oak Elementary - English learners (EL), long-term ELs, Hispanic/Latinx, low-income students, students with disabilities, Grapevine Elementary - English Learners (EL), long-term ELs, students with disabilities, Hannalei Elementary - English learners (EL), long-term ELs, students with disabilities, Madison Middle - English learners (EL), long-term ELs, students with disabilities, Maryland Elementary - English learners (EL), long-term ELs, Roosevelt Middle - English learners (EL), long-term ELs, Hispanic/Latinx, Homeless students, low-income students, Vista High - English learners (EL), long-term ELs, students with disabilities, VIDA - English learners (EL), long-term ELs, students with disabilities.

Mathematics: Vista High - all students, Vista Visions Academy all students, the District - English learners (EL), long-term ELs, Bobier Elementary - English learners (EL), long-term ELs, Foothill Oak Elementary - English learners (EL), long-term ELs, Grapevine Elementary - students with disabilities, Hannalei Elementary - students with disabilities, Madison Middle - English learners (EL), long-term ELs, Hispanic/Latinx, students with disabilities, Maryland Elementary - English learners (EL), long-term ELs, Rancho Buena Vista High - students with disabilities, Roosevelt Middle - English learners (EL), long-term ELs, Vista High - English learners (EL), long-term ELs, Hispanic/Latinx students, students with disabilities, white students, VIDA - English learners (EL), long-term ELs, Hispanic/Latinx students, students with disabilities, Vista Vision Academy - Hispanic/Latinx students. | $ 1,830,756 | Y |

| | | This action is designed to support the following student groups and schools/district who scored at the lowest performance level on the 2023 Dashboard for:

English Learner Progression Indicator: T.H.E. Leadership Academy - English learners (EL), long-term ELs, Foothill Oak Elementary - English learners (EL), long-term ELs, Bobier Elementary - English learners (EL), long-term ELs, Foothill Oak Elementary - English learners (EL), long-term ELs, Hannalei Elementary - English learners (EL), long-term ELs, Rancho Buena Vista High - English learners (EL), long-term ELs | | |

4	Math	We will implement universally-designed, standards-based lessons and units that ensure that all English learners (EL), long-term ELs, foster youth, and students from low-income families demonstrate continuous improvement in all strands of math and are provided with supplemental and intensive support when needed.	$ 321,763	Y
		This action is designed to support the following student groups and schools/district who scored at the lowest performance level on the 2023 Dashboard for:		
		English Language Arts: Bobier Elementary - all students, Foothill Oak Elementary - all students, Roosevelt Middle - all students. the District - English learners (EL), long-term ELs, foster youth, and students with disabilities, Alamosa Park Elementary - students with disabilities, Bobier Elementary - English learners (EL), long-term ELs, Hispanic/Latinex, students with disabilities, Foothill Oak Elementary - English learners (EL), long-term ELs, Hispanic/Latinx, low-income students, students with disabilities, Grapevine Elementary - English Learners (EL), long-term ELs, students with disabilities, Hannalei Elementary - English learners (EL), long-term ELs, students with disabilities, Madison Middle - English learners (EL), long-term ELs, students with disabilities, Maryland Elementary - English learners (EL), long-term ELs, Roosevelt Middle - English learners (EL), long-term ELs, Hispanic/Latinx, Homeless students, low-income students, Vista High - English learners (EL), long-term ELs, students with disabilities, VIDA - English learners (EL), long-term ELs, students with disabilities.		
		Mathematics: Vista High - all students, Vista Visions Academy all students, the District - English learners (EL), long-term ELs, Bobier Elementary - English learners (EL), long-term ELs, Foothill Oak Elementary - English learners (EL), long-term ELs, Grapevine Elementary - students with disabilities, Hannalei Elementary - students with disabilities, Madison Middle - English learners (EL), long-term ELs, Hispanic/Latinx, students with disabilities, Maryland Elementary - English learners (EL), long-term ELs, Rancho Buena Vista High - students with disabilities, Roosevelt Middle - English learners (EL), long-term ELs, Vista High - English learners (EL), long-term ELs, Hispanic/Latinx students, students with disabilities, white students, VIDA - English learners (EL), long-term ELs, Hispanic/Latinx students, students with disabilities, Vista Vision Academy - Hispanic/Latinx students.		

		English Learner Progression Indicator: T.H.E. Leadership Academy - English learners (EL), long-term ELs, Foothill Oak Elementary - English learners (EL), long-term ELs, Bobier Elementary - English learners (EL), long-term ELs, Foothill Oak Elementary - English learners (EL), long-term ELs, Hannalei Elementary - English learners (EL), long-term ELs, Rancho Buena Vista High - English learners (EL), long-term ELs		
5	NGSS	We will provide supplemental K-12 science resources to include science readers with real world connections, digital resources, and interactive learning tools such as virtual lab experiences, for our English learners (EL), long-term ELs, foster youth, and students from low-income families who need extra support in science.	$ 245,343	Y
6	History Social Studies	We will provide supplementary resources to include realia, online subscriptions, and skills development materials, to improve comprehension, increase motivation, and assist English learners (EL), long-term ELs, foster youth, and students from low-income families who need extra support in history social/studies.	$ 8,000	Y
7	Arts Program	We will enhance arts programs to support English learners (EL), long-term ELs, low-income students, and foster youth by providing targeted funding and resources. This includes offering scholarships, supplies, and transportation to remove financial barriers; conducting outreach to inform and engage these student groups; integrating academic support to maintain eligibility; providing culturally responsive instruction; and offering mental health and wellness services. We aim to increase participation, improve creative skills, social skills, and academic performance, and foster a sense of belonging and engagement among these underserved students. Regular monitoring and adjustments will ensure the programs effectively meet their needs.	$ 3,772,719	Y

8	Athletics Program	We will provide athletic program support principally directed for English learners (EL), long-term ELs, low-income students, and foster youth by providing targeted funding and resources.This includes offering scholarships, equipment, and transportation to remove financial barriers; conducting outreach to inform and engage these student groups; integrating academic support to maintain eligibility; providing culturally responsive coaching; and offering mental health and wellness services. We aim to increase participation, improve physical health, social skills, and academic performance, and foster a sense of belonging and engagement among these underserved students. Regular monitoring and adjustments will ensure the programs effectively meet their needs.	$ 605,000	Y
9	College & Career Readiness	We will implement programs and supports designed to ensure that English learners (EL), long-term ELs, foster youth, and students from low-income families are enrolled in a comprehensive course of study that prepares them for postsecondary success. This will include initiatives aimed at improving A-G completion rates, expanding access to Advanced Placement (AP) and International Baccalaureate (IB) courses, enhancing Career Technical Education (CTE), and developing Career Pathways. This action is designed to support the following student groups and schools/district who scored at the lowest performance level on the 2023 Dashboard for: **College & Career Indicator:** Alta Vista High - all students, Major General Raymond Murray High - all students, the District - English learners (EL), long-term ELs, students with disabilities, Vista High - students with disabilities	$ 4,134,616	Y

| 10 | English Learner Program | We will provide additional support for English learners (EL), long-term ELs, long-term ELs, and dually identified students (EL/foster youth, EL/students from low income families) at elementary and secondary sites using English Language Development Resource Teachers (ELD RT). Classroom teachers will also be supported through a collaborative partnership with the ELD RT's, supplemental instructional/technology materials, interventions and strategies, and ongoing professional development.

This action is designed to support the following student groups and schools/district who scored at the lowest performance level on the 2023 Dashboard for:

English Language Arts: Bobier Elementary - all students, Foothill Oak Elementary - all students, Roosevelt Middle - all students. the District - English learners (EL), long-term ELs, foster youth, and students with disabilities, Alamosa Park Elementary - students with disabilities, Bobier Elementary - English learners (EL), long-term ELs, Hispanic/Latinex, students with disabilities, Foothill Oak Elementary - English learners (EL), long-term ELs, Hispanic/Latinx, low-income students, students with disabilities, Grapevine Elementary - English Learners (EL), long-term ELs, students with disabilities, Hannalei Elementary - English learners (EL), long-term ELs, students with disabilities, Madison Middle - English learners (EL), long-term ELs, students with disabilities, Maryland Elementary - English learners, Roosevelt Middle - English learners (EL), long-term ELs, Hispanic/Latinx, Homeless students, low-income students, Vista High - English learners (EL), long-term ELs, students with disabilities, VIDA - English learners (EL), long-term ELs, students with disabilities. | $ 5,337,165 | Y |

Mathematics: Vista High - all students, Vista Visions Academy all students, the District - English learners (EL), long-term ELs, Bobier Elementary - English learners (EL), long-term ELs, Foothill Oak Elementary - English learners (EL), long-term ELs, Grapevine Elementary - students with disabilities, Hannalei Elementary - students with disabilities, Madison Middle - English learners (EL), long-term ELs, Hispanic/Latinx, students with disabilities, Maryland Elementary - English learners (EL), long-term ELs, Rancho Buena Vista High - students with disabilities, Roosevelt Middle - English learners (EL), long-term ELs, Vista High - English learners (EL), long-term ELs, Hispanic/Latinx students, students with disabilities, white students, VIDA - English learners (EL), long-term ELs, Hispanic/Latinx students, students with disabilities, Vista Vision Academy - Hispanic/Latinx students.

English Learner Progression Indicator: T.H.E. Leadership Academy - English learners (EL), long-term ELs, Foothill Oak Elementary - English learners (EL), long-term ELs, Bobier Elementary - English learners (EL), long-term ELs, Foothill Oak Elementary - English learners (EL), long-term ELs, Hannalei Elementary - English learners (EL), long-term ELs, Rancho Buena Vista High - English learners (EL), long-term ELs

| 11 | Special Education Program | We will fund an Inclusion Resource Teacher (culturally responsive-sustaining (CR-S) education) who will provide training and support for staff on inclusive practices and anti-ableism for our dually identified students (SWD/foster youth, SWD/students from low income families, SWD/ English learners (EL), long-term ELs) and apply theory to classroom strategies, and provide training on universal design for learning (UDL).

This action is designed to support the following student groups and schools/district who scored at the lowest performance level on the 2023 Dashboard for:

College & Career Indicator: Alta Vista High - all students, Major General Murray High School, the District - English learners (EL), long-term ELs, students with disabilities, Vista High - students with disabilities

This action is designed to support the following student groups and schools/district who scored at the lowest performance level on the 2023 Dashboard for:

English Learner Progression Indicator: T.H.E. Leadership Academy - English learners (EL), long-term ELs, Foothill Oak Elementary - English learners (EL), long-term ELs, Bobier Elementary - English learners (EL), long-term ELs, Foothill Oak Elementary - English learners (EL), long-term ELs, Hannalei Elementary - English learners (EL), long-term ELs, Rancho Buena Vista High - English learners (EL), long-term ELs | $ 4,265,114 | Y |
| 12 | PK-3 Continuum | We will develop strategic alliances with both internal and external educational partners to foster a shared vision, enhance collaboration, and establish mutual accountability, all essential for the sustainability of our P-3 initiatives. Additionally, we will ensure that leaders continuously develop the knowledge, skills, and competencies necessary to support high-quality teaching, learning, and child development throughout the P-3 continuum. | $ 863,750 | N |

Goal 5 - **Conditions of Learning**

Goal #	Description	Type of Goal
5	Strengthen workforce development and support systems with **high quality, flexible, and adaptable staff** to improve educational outcomes This goal focuses on strengthening our recruitment and professional development to create a high quality, flexible, and adaptable educational workforce, improving outcomes across the district. We aim to collaborate with universities to fill challenging positions and use dynamic recruitment strategies to reflect our diverse student body. A tailored onboarding and continuous professional development program will ensure new hires are well-prepared and adaptable to changing educational demands. Additionally, we will enhance our multi-tiered support system with staff to ensure more personalized and effective teaching environments, particularly in elementary schools.	Broad Goal

State Priorities addressed by this goal.

Priority 1 - Basic Services and Conditions: This goal directly supports the state priority of providing basic educational services by ensuring that all staff, both teaching and non-teaching, are well-prepared and qualified to meet educational standards and student needs.

An explanation of why the LEA has developed this goal.

This goal is aimed at addressing gaps in current staffing capabilities, particularly in hard-to-fill positions and areas requiring specialized knowledge and skills. By investing in robust recruitment, onboarding, and professional development programs, the district aims to attract and retain high-quality staff who can deliver effective teaching and support to all students. The initiative is also a response to the feedback from educational partners who have emphasized the need for a more responsive and diverse teaching staff to reflect the demographics and needs of the student population. Based on these identified needs, the following actions and metrics have been grouped together to help achieve this goal.

Goal 5 Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	100% of teachers will be **appropriately assigned and fully credentialed** in the subject areas and for the students they are teaching *Data Source: Human Relations and the CalSAAS reportCA State Dashboard*	*2023* 100%			*2026* 100%	
2	**Staff Working Environment** is supportive, promotes trust, is inviting, and promotes participation: Average percent of **staff** reporting "Strongly agree" *Data Source: California Healthy Kids Survey*	*2023* All Schools: 34% Elementary: 34% Middle: 28% High: 25% Non Traditional: 63%			*2026* All Schools: >60% Elementary: >60% Middle: >60% High: >60% Non Traditional: >60%	
3	Adequate **counseling and support for students**: Average percent of **staff** reporting "Strongly agree" *Data Source: California Healthy Kids Survey*	*2023* All schools: 33% Elementary: 41% Middle: 26% High: 28% Non Traditional: 46%			*2026* All schools: >70% Elementary: >70% Middle: <70% High: >70% Non Traditional: >70%	
4	**Safe place for students**: Average percent of **staff** reporting "Strongly agree" *Data Source: California Healthy Kids Survey*	*2023* All schools: 38% Elementary: 50% Middle: 20% High: 31% Non Traditional: 82%			*2026* All schools: >70% Elementary: >70% Middle: <70% High: >70% Non Traditional: >70%	

5	Percentage of students meeting or exceeding grade-level standards on the **ELA CAASPP** *Data Source: CAASPP*	*2023* All students (All): 43% Low Income (LI): 34% English Learner (EL): 5% Long Term EL (LTEL): 5% Foster Youth (FY): N/A Students with Disabilities (SwD): 15% Homeless (HO): 24%			*2026* All: 58% LI: 49% EL: 20% LTEL: 20% FY: 35% SwD: 30% HO: 39%	
6	Percentage of students meeting or exceeding grade-level standards on the **Math CAASPP** *Data Source: CAASPP*	*2023* All students (All): 32% Low Income LI): 23% English Learner (EL): 4% Long Term EL (LTEL): 2% Foster Youth (FY): 0% Students with Disabilities (SwD): 13% Homeless (HO): 18%			*2026* All: 47% LI: 38% EL: 19% LTEL: 17% FY: 35% SwD: 28%% HO: 32%	

Goal 5 Analysis for 2024-25

Note: The four Goal Analysis prompts in this 2024-25 LCAP are not applicable until the development of the 2025-26 LCAP.

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

1. 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 until the development of the 2025-26 LCAP

2. 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 until the development of the 2025-26 LCAP

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

Not applicable until the development of the 2025-26 LCAP

4. 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 until the development of the 2025-26 LCAP

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

Goal 5 Actions

Action #	Title	Description	Total Funds	Contributing
1	Raising the Standards	We will maintain ongoing partnerships with universities and teacher preparation programs to strategically increase the deployment of interns in hard-to-fill positions at high needs schools (with higher percentages of unduplicated students). This will ensure that our staffing meets the diverse needs of low-income students, English learners, and foster youth.	$ 3,006,046	Y
2	New Employee PD	This program is designed to ensure that new employees are well-prepared and supported as they transition into their new positions at our high needs schools (high percentages of low-income students, English learners, and foster youth).	$ 800,608	Y
3	Extended School Year for PD	Coordinate certificated and classified professional development to provide ongoing evidence based professional development that serves and supports teachers of low-income students, English learners, and foster youth: two days in the fall and one day in the spring.	$ 2,830,000	Y
4	Improved Teaching & Learning	This initiative will provide leaders at our high needs schools (large numbers of low-income students, English learners, and foster youth) with ongoing development opportunities that are aligned with evidence-based practices to support teachers in the classroom. This action is designed to support the following student groups and schools/district who scored at the lowest performance level on the 2023 Dashboard for: **College & Career Indicator:** Vista High - Students with disabilities, Alta Vista High - all students, Major General Raymond Murray High - all students, the District - English learners, students with disabilities	$ 40,000	Y
5	Learning Recovery & Class Size	The district will continue to enhance its multi-tiered system of support for low-income students, English learners, and foster youth by providing additional staffing. This strategy aims to ensure more personalized and effective support in both general and specialized educational settings. Further, to improve teaching and learning environments in high concentration elementary schools, the district will create additional positions to help reduce class sizes.	$ 7,867,280	Y

Goal 6 - Student Outcomes

Goal #	Description	Type of Goal
6	Implement and optimize a comprehensive **performance framework** for improved student support and achievement. This broad goal is aligned with the LCAP's focus on equity, student achievement, and supportive educational environments to ensure that every student benefits from a continuum of support that improves both their academic and socio-emotional development. The performance framework aims to facilitate universally designed, deep learning experiences that are tailored to meet the diverse needs of each student, in alignment with the learner portrait objectives.	Broad Goal

State Priorities addressed by this goal.

Pupil Achievement (Priority 4): This priority is addressed by the goal through its focus on improving educational outcomes. The performance framework aims to enhance the academic success of all students by providing universally designed, deep learning experiences that cater to the diverse educational needs of each student.

An explanation of why the LEA has developed this goal.

The goal to implement and optimize a comprehensive performance framework through a Multi-Tiered System of Supports (MTSS) was developed to address the unique and varied educational needs of our unduplicated students. Recognizing the necessity for a structured approach to ensure consistent, high-quality educational support, the district aims to use this framework to standardize interventions and supports, thus ensuring equitable learning experiences. By integrating a data-driven strategy, the district seeks to enhance accountability and continually adapt educational practices based on solid evidence. Based on these identified needs, the following actions and metrics have been grouped together to help achieve this goal.

Goal 6 Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Adults have **high expectations for students**: Average percent of **staff** reporting "Strongly agree" *Data Source: California Healthy Kids Survey*	2023 All Schools: 49% Elementary: 61% Middle: 34% High: 40% Non Traditional: 75%			*2026* All schools: >70% Elementary: >70% Middle: <70% High: >70% Non Traditional: >70%	
2	Adults believe students are **motivated to complete schoolwork**: Average percent of **staff** reporting "Strongly agree" *Data Source: California Healthy Kids Survey*	2023 All Schools: 14% Elementary: 21% Middle: 6% High: 10% Non Traditional: 28%			*2026* All schools: >70% Elementary: >70% Middle: <70% High: >70% Non Traditional: >70%	

Goal 6 Analysis for 2024-25

Note: The four Goal Analysis prompts in this 2024-25 LCAP are not applicable until the development of the 2025-26 LCAP.

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

1. 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 until the development of the 2025-26 LCAP

2. 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 until the development of the 2025-26 LCAP

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

Not applicable until the development of the 2025-26 LCAP

4. 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 until the development of the 2025-26 LCAP

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

Goal 6 Actions

Action #	Title	Description	Total Funds	Contributing
1	Performance Framework	We will implement and monitor a comprehensive performance framework that provides the systems and structures that enable the conditions to provide a MTSS continuum of support through universally designed deep learning experiences for low-income students, English learners, and foster youth.	$3,729,972	Y

Goal 7 - Student Engagement

Goal #	Description	Type of Goal
7	Enhance **personalized learning** through comprehensive career and educational pathways. The aim of this goal is to enhance personalized learning outcomes for our unduplicated students by developing and implementing comprehensive pathways that support individualized educational and career development. This broad goal encompasses two pivotal actions, the establishment of Personalized Learning Pathways and the Career Superhighway Program, and supports a holistic approach to education, where personal growth and career readiness are intertwined, providing a strong foundation for lifelong learning and adaptability in a rapidly changing world.	Broad Goal

State Priorities addressed by this goal.

Pupil Engagement (Priority 5): The goal enhances student engagement by making learning more relevant to their personal and career interests, which can increase their motivation to attend school and participate actively in their education.

Course Access (Priority 7): This goal ensures that students have access to a broad course of study that includes career technical education and other pathways that lead to employment, further education, or training, enhancing their readiness for post-secondary options.

An explanation of why the LEA has developed this goal.

This goal addresses the increasingly evident demand for education systems to prepare students not only academically but also for real-world challenges and opportunities. By integrating personalized learning pathways with career readiness programs, we aim to equip our unduplicated students with the skills necessary to thrive in both local and global markets. The alignment with LCAP state priorities, particularly those focusing on student achievement, engagement, course access, and other student outcomes, reflects our commitment to providing a comprehensive education that supports all aspects of student development.

Additionally, this goal responds to community and educational partner feedback, which highlights the need for more relevant and engaging learning experiences that connect educational goals with future career opportunities. Based on these identified needs, the following actions and metrics have been grouped together to help achieve this goal.

Goal 7 Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	**School is Really Boring**: percent of **students** with a rating of 7 or higher *Data Source: California Healthy Kids Survey*	*2023-24* Grade 7: 44% Grade 9: 40% Grade 11: 46%			*2026-2027* Grade 7: <20% Grade 9: <20% Grade 11: <20%	
2	Adults believe students are **motivated to complete schoolwork**: Average percent of respondents reporting "Strongly agree" *Data Source: California Healthy Kids Survey*	2023-24 All Schools: 14% Elementary: 21% Middle: 6% High: 10% Non Traditional: 28%			*2026-27* All schools: >70% Elementary: >70% Middle: <70% High: >70% Non Traditional: >70%	
3	The percentage of students completing **two semesters of college coursework** (dual enrollment) with a grade of C- or better in academic/CTE subjects *Data Source: CA State Dashboard*	*2023* 0.4%			*2026* 5%	
4	The percentage of students who complete at least **one CTE pathway** with a grade of C- or better in the capstone course *Data Source: Student Information System - Aeries*	*2023* 316/1,470 cohort students = 21.5%			*2026-27* 36.5%	
5	**College / Career Readiness** *Data Source: CA School Dashboard*	*2023* All students (All): 37.3% Low Income (LI): 30.3% English Learner (EL): 6.2% Foster Youth (FY): N/A			*2026* All >65% LI >65% EL >65% FY >65%	

| 6 | **Access to a Broad Course of Study**
 Data Source: CA School Dashboard | *2023*
 Standard Met | | | *2026*
 Standard Met | |

Goal 7 Analysis for 2024-25

Note: The four Goal Analysis prompts in this 2024-25 LCAP are not applicable until the development of the 2025-26 LCAP.

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

1. 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 until the development of the 2025-26 LCAP

2. 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 until the development of the 2025-26 LCAP

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

Not applicable until the development of the 2025-26 LCAP

4. 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 until the development of the 2025-26 LCAP

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

Goal 7 Actions

Action #	Title	Description	Total Funds	Contributing
1	Personalized Learning (PL) Pathway	The district will develop and implement Personalized Learning Pathways for low-income students, English learners, and foster youth enabling them to explore and identify their strengths, interests, and values. This action will involve creating structured programs that guide students in developing tailored educational plans, which reflect their personal aspirations and academic goals. This action is designed to support the following student groups and schools/district who scored at the lowest performance level on the 2023 Dashboard for: **Graduation Rate:** Vista High - Students with disabilities, the District - students with disabilities, Rancho Buena Vista High - English learners, students with disabilities	$4,507,978	Y
2	Career Superhighway	The district will implement the Career Superhighway Program, designed to offer an uninterrupted career development pathway from preschool through to employment. This program aims to assist low-income students, English learners, and foster youth in discovering their strengths and interests and developing these into valuable skills that meet the demands of the local and global marketplace. This action is designed to support the following student groups and schools/district who scored at the lowest performance level on the 2023 Dashboard for: **Graduation Rate:** Vista High - Students with disabilities, the District - students with disabilities, Rancho Buena Vista High - English learners, students with disabilities	$701,025	Y

Goal 8: Major General Raymond Murray High School

Goal #	Description	Type of Goal
8	<u>Equity Multiplier School - Major General Raymond Murray High School (MGMHS):</u> Increase math and ELA performance for low-income and Hispanic students by 10%, improve college and career readiness for low-income and Hispanic students, reduce suspension rates for English learners, and increase English language proficiency progress among English learners by 15 percentage points each year by the end of the academic year. This focus goal targets specific improvement in math and ELA performance for low-income and Hispanic students, aiming for a 10% increase in CAASPP scores by the end of the academic year. The goal is designed to directly address the very low performance levels currently observed among these groups, using precise, measurable outcomes to track progress. This focus goal targets a significant improvement in the progress of English learners towards English language proficiency. With current Dashboard data indicating that only 30% of English learners are making progress, the district aims to improve language acquisition support to achieve an increase in the progress rate by 15% each academic year. This specific, measurable target will guide interventions and resource allocations to address this critical need at Major General Raymond Murray High School. Based on these identified needs, the following actions and metrics have been grouped together to help achieve this goal.	Equity Multiplier Goal

State Priorities addressed by this goal.

Pupil Achievement (Priority 4): This priority focuses on improving the academic performance of students, specifically by increasing the proficiency levels in standardized test scores. This goal directly aims to elevate math and ELA scores by 10 percentage points each year, to improve student achievement.

An explanation of why the LEA has developed this goal.

The decision to develop this goal was driven by a combination of data and parent feedback. The California School Dashboard revealed *very low* performance levels in math and ELA for low income and Hispanic student groups. Parent and family feedback indicated a need for academic support and resources. Based on these identified needs, the following actions and metrics have been grouped together to help achieve this goal.

The decision to develop this goal was driven by a combination of data and community feedback. The California School Dashboard revealed very low performance levels in math and ELA among English learners, foster youth, and students with disabilities, indicating a need for targeted academic improvements. Parent feedback was also a factor in shaping this goal articulating a need for more supportive educational strategies to enhance learning outcomes and ensure equitable opportunities for their children. By focusing on a measurable improvement in standardized test scores, this goal directly addresses these academic disparities, supported by data and reinforced by parent feedback. Based on these identified needs, the following actions and metrics have been grouped together to help achieve this goal.

Data from the Dashboard revealed that a low percentage of English learners were progressing satisfactorily, highlighting a need for intensified language support. Addressing this issue aligns with the district's commitment to educational equity, ensuring that all students, particularly those facing linguistic challenges, have the necessary tools to succeed. This initiative not only aims to fulfill state and district educational priorities but also prepares English learners for long-term academic success. Based on these identified needs, the following actions and metrics have been grouped together to help achieve this goal.

Goal 8 Measuring and Reporting Results: Major General Raymond Murray High School

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	English Language Arts (SBAC) *Data Source: CAASPP*	2023 All Students (All): 17.7% Low Income (LI): 16.7% Hispanic (HI):			2023 ALL: 47.7% LI: 46.7% HI:	
2	Mathematics (SBAC) *Data Source: CAASPP*	2023 All Students (All): 1.5% Low Income (LI): 0% Hispanic (HI):			2023 ALL: 31.5% LI: 30% HI:	
3	Suspension Rate *Data Source: Dashboard*	2023 All Students (All): 5% English learners (EL): 12.1%			2026 ALL: <1.0% LI: <1.0%%	
4	College and Career Indicator *Data Source: Dashboard*	All Students (All): 0.7% Low Income (LI): 0.8% Hispanic (HI): 0.9%			ALL: 15.7% LI: 15.8% HI: 15.9%	
5	Implement additional targeted language support program for English learners *Data Source: MGMHS*	*2023-24* 0			MGMHS has implemented additional targeted language support program(s) - 100%	
6	GLAD training for teachers fall and spring in year one and refresher and/or data training each additional year *Data Source: MGMHS*	*2023-24* 0			*2026-27* GLAD training for all MGMHS teachers fall and spring in year one and refresher and/or data training each additional year	

7	English Learner Progress *Data Source: CA State Dashboard*	*2023* English Learner (EL): 30% making progress			*2026* EL > 35%	
8	*Percentage of English learners (EL) who are proficient in English* *Data Source: Summative ELPAC test.*	2023 English language proficiency for Summative ELPAC: <u>Level 4 - Proficient</u> - well developed: 14.61% <u>Level 3</u> - moderately developed: 38.65% <u>Level 2</u> - somewhat developed: 29.58% <u>Level 1</u> - minimally developed: 17.17%			<u>Level 4:</u> 30% <u>Level 3:</u> 54% <u>Level 2:</u> 45% <u>Level 1:</u> 32%	
9	Percentage of English learners who reclassify each year *Data Source: Student Information System - Aeries*	2023-24 4.2%			2026-27 >65%	9
10	Percentage of long term English learners who reclassify each year *Data Source: Student Information System - Aeries*	2023-24 4.0%			2026-27 >65%	

Goal 8 Analysis for 2024-25: Major General Raymond Murray High School

Note: The four Goal Analysis prompts in this 2024-25 LCAP are not applicable until the development of the 2025-26 LCAP.

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

1. 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 until the development of the 2025-26 LCAP

2. 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 until the development of the 2025-26 LCAP

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

Not applicable until the development of the 2025-26 LCAP

4. 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 until the development of the 2025-26 LCAP

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

Goal 8 Actions : Major General Raymond Murray High School

Action #	Title	Description	Total Funds	Contributing
1	Targeted Math & ELA Intervention Programs	MGMHS will design and implement intensive math and ELA tutoring and support programs tailored for low-income and Hispanic students, focusing on skills aligned to the state standards. This action is designed to support the following student groups and schools/district who scored at the lowest performance level on the 2023 Dashboard for: *Mathematics*: Major General Raymond Murray High - all students, Hispanic/Latinx students, students with disabilities *English Language Arts* - Major General Raymond Murray - low income students *English Learner Progression Indicator:* T.H.E. Leadership Academy - English learners, Foothill Oak Elementary - English learners, Bobier Elementary - English learners, Hannalei Elementary - English learners, Rancho Buena Vista High - English learners	$20,000	N
2	Academic Leader: Dean	A dean will lead educational initiatives, intervention programs, and student engagement efforts. Collaborating closely with math and ELA teachers, the dean will leverage data from ongoing assessments to help teachers refine and adjust their instructional strategies and interventions to better meet the specific needs of students. Additionally, the dean will improve parental engagement, particularly with parents of low-income and Hispanic students, by organizing workshops and providing resources in both English and Spanish to support math and ELA learning at home.	$79,711	N
3	Behavioral Interventions and Support Programs	Implement a behavioral intervention program and support systems aimed at reducing suspensions among English learners, focusing on conflict resolution and culturally responsive practices. *Suspension Rate:* Major General Raymond Murray High - English learners	$30,000	N

4	Work Experience & Internship	Students will enroll in newly developed courses called Work Experience and Internship. These courses meet one of the criteria in the College and Career Readiness Indicator This action is designed to support the following student groups and schools/district who scored at the lowest performance level on the 2023 Dashboard for: ***College & Career Indicator:*** Major General Murray - Hispanic/Latinx students, students with disabilities	$40,000	N
5	Language Instruction Program	Implement additional targeted language instruction programs that cater specifically to the needs of English learners, using evidence-based methodologies to accelerate language acquisition. This action is designed to support the following student groups and schools/district who scored at the lowest performance level on the 2023 Dashboard for: ***English Learner Progression Indicator:*** T.H.E. Leadership Academy - English learners, Foothill Oak Elementary - English learners, Bobier Elementary - English learners, Hannalei Elementary - English learners, Rancho Buena Vista High - English learners	$7,000	N
6	Professional Development	Provide intensive professional development for teachers focusing on strategies for supporting English learners, including training in culturally responsive teaching practices and the use of technology to aid language learning.	$3,000	N
7	English Learner Assessment	Conduct regular assessments to monitor the progress of English learners more frequently, allowing for timely adjustments to educational strategies to ensure they are effective. This action is designed to support the following student groups and schools/district who scored at the lowest performance level on the 2023 Dashboard for: ***English Learner Progression Indicator:*** T.H.E. Leadership Academy - English learners, Foothill Oak Elementary - English learners, Bobier Elementary - English learners, Hannalei Elementary - English learners, Rancho Buena Vista High - English learners	$0	N

Goal 9: Alta Vista High School

Goal #	Description	Type of Goal
9	<u>Equity Multiplier School - Alta Vista High School:</u> Increase graduation rates for **Hispanic** and **low-income students** by 10 percentage points by the end of each academic year. This focus goal aims to address the specific challenge of very low graduation rates among Hispanic students (currently at 60%) and low-income students (currently at 59.3%). By setting a target to increase these rates by 10 percentage points each year, the district commits to concentrated efforts and strategic interventions designed to support these students more effectively. This goal not only reflects a commitment to educational equity but also places a clear, measurable expectation on outcomes within a specified timeframe.	Equity Multiplier Goal

State Priorities addressed by this goal.

Pupil Engagement (Priority 5): By aiming to increase graduation rates, the goal also impacts student engagement, as engaged students are more likely to complete their education.

An explanation of why the LEA has developed this goal.

The development of this goal is directly influenced by the need to improve the educational outcomes for Hispanic and low-income students, who are currently underperforming in terms of graduation rates. Their graduation rate is also significantly lower than the district average. This discrepancy highlighted a need for targeted interventions to close this gap and ensure equity in educational outcomes. Based on these identified needs, the following actions and metrics have been grouped together to help achieve this goal.

Goal 9 Measuring and Reporting Results: Alta Vista High School

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	High School Graduation Rate *Data Source: Dashboard*	2023 Dashboard All Students (ALL): 60% Hispanic (HI): 60% Low Income (LI): 59.3%:			2023 Dashboard ALL: >95% HI: >95% LI: >95%	
2	Offer at least 4 workshops and/or information sessions for parents and families each year *Data Source: MGMHS*	2023-24 1 parent information session			*2026-27* 4 workshops and/or information sessions offered for parents and families each year	
3	Academic Leader: Dean *Data Source: MGMHS*	2023-24 0			2026-27 All (100%) actions in goals 8 and 9 are implemented with fidelity	

Goal 9 Analysis for 2024-25: Alta Vista High School

Note: The four Goal Analysis prompts in this 2024-25 LCAP are not applicable until the development of the 2025-26 LCAP.

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

1. 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 until the development of the 2025-26 LCAP

2. 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 until the development of the 2025-26 LCAP

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

Not applicable until the development of the 2025-26 LCAP

4. 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 until the development of the 2025-26 LCAP

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

Goal 9 Actions: Alta Vista High School

Action #	Title	Description	Total Funds	Contributing
1	Academic Support and Tutoring	Implement targeted tutoring programs and academic support services tailored to the needs of Hispanic and low-income students, focusing on key subject areas that are barriers to graduation. This action is designed to support the following student groups and schools/district who scored at the lowest performance level on the 2023 Dashboard for: *Graduation Rate:* Alta Vista High - all students, Hispanic/Latinx students, students with disabilities *College & Career Indicator*: Alta Vista High - Hispanic/Latinx students, students with disabilities *English Learner Progression Indicator:* T.H.E. Leadership Academy - English learners, Foothill Oak Elementary - English learners, Bobier Elementary - English learners, Hannalei Elementary - English learners, Rancho Buena Vista High - English learners	$13,423	N
2	Parent and Community Engagement	Strengthen efforts to engage parents and families in supporting the educational journey of students, including workshops and information sessions that empower parents to assist their children academically. This action is designed to support the following student groups and schools/district who scored at the lowest performance level on the 2023 Dashboard for: *Graduation Rate:* Alta Vista High - all students, Hispanic/Latinx students, students with disabilities *College & Career Indicator* - Alta Vista High - Hispanic/Latinx students, students with disabilities	$5,000	N

| 3 | Academic Leader: Dean | A dean will lead educational initiatives, intervention programs, and student engagement efforts. Additionally, the dean will improve parental engagement, particularly with parents of low-income and Hispanic students, by organizing workshops and providing resources in both English and Spanish to support efforts in increasing the graduation rate.

This action is designed to support the following student groups and schools/district who scored at the lowest performance level on the 2023 Dashboard for:

Graduation Rate: Alta Vista High - all students, Hispanic/Latinx students, students with disabilities

College & Career Indicator - Alta Vista High - Hispanic/Latinx students, students with disabilities | $96,476 | N |

Goal 10: California Avenue School

Goal #	Description	Type of Goal
10	<u>Equity Multiplier School - California Avenue School:</u> Improve the educational outcomes for students with disabilities by implementing a comprehensive professional learning program that addresses ELD support for dually identified English learners, SPED data collection, and IEP goal writing by the end of the 2024-25 school year.	Equity Multiplier Goal

State Priorities addressed by this goal.

California Avenue School serves 22 students with disabilities in grades K through 5. Because of the low number of students enrolled in each grade level, there are no results reported for the state indicators on the CA School Dashboard.

An explanation of why the LEA has developed this goal.

Feedback from the school's SSC members recommended providing targeted professional development and resources to improve instructional strategies, and data collection, with a special emphasis on supporting dually identified students (English learners and students with disabilities).

Goal 10 Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	100% of instructional staff complete GLAD training every year	2023-24 0%			2026-27 100%	
2	100% of instructional staff complete Aeries and SPED data collection training every year	2023-24 0%			2026-27 100%	
3	100% of IEP goals meet SMART criteria	2023-24 70%			2026-27 100%	

Goal 10 Analysis for 2024-25

Note: The four Goal Analysis prompts in this 2024-25 LCAP are not applicable until the development of the 2025-26 LCAP.

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

1. 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 until the development of the 2025-26 LCAP

2. 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 until the development of the 2025-26 LCAP

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

Not applicable until the development of the 2025-26 LCAP

4. 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 until the development of the 2025-26 LCAP

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

Goal 10 Actions

Action #	Title	Description	Total Funds	Contributing
1	GLAD Training	Implement Guided Language Acquisition Design (GLAD) training for all teachers to improve instructional strategies for English learners. This action is designed to support the following student groups and schools/district who scored at the lowest performance level on the 2023 Dashboard for: ***English Learner Progression Indicator:*** T.H.E. Leadership Academy - English learners, Foothill Oak Elementary - English learners, Bobier Elementary - English learners, Hannalei Elementary - English learners, Rancho Buena Vista High - English learners	$25,000	N
3	AERIES and SPED Data Collection Training	Train staff on effective data collection methods to monitor student progress and tailor interventions.	$15,000	N
4	Goal Writing	Provide training on writing goals specifically for Individualized Education Programs (IEPs).	$10,000	N

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$38,660,184	$2,993,886

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
19.496%	5.29%	$10,840,533	24.786%

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 school wide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1 and 1.2	Results of the CA Healthy Kids Survey (CHKS) revealed that 51% of parents of English learners "Strongly Agreed" or "Agreed" with how schools were promoting parental involvement. A review of parent/family feedback from several different feedback sessions revealed the need to keep the community liaisons at sites, particularly at our high needs sites that serve foster youth, low income, and English learners.	We will maintain community liaison positions at highest needs schools and maintain a network that facilitates regular and structured engagement with families and community members. The community liaisons and FACE network will help families of English learners, low income students, and foster youth stay informed and involved in their children's education. Additionally, we will regularly organize workshops and school events designed to encourage active participation from families and community partners. By implementing these actions districtwide, we anticipate all students and families will benefit. However, considering the increased need observed among our families of low income students, English learners, and foster youth, and because the action meets the needs most associated with these families, we anticipate improved outcomes for our unduplicated students that aligns with Goal 1 and its expected annual measurable outcomes.	Goal 1 Metrics Metrics 1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, and 1.10
1.4	Feedback shared from our parents at two of the District English Learner Advisory Committee (DELAC) meetings indicated that they felt the Spanish translations of district documents did not accurately reflect what was written in English and times information was omitted.	We will monitor communication services to ensure they support family and community access and engagement for parents and families of English learners and dually identified students (English learner/student with disabilities, English learner/foster youth, English learner/low-income family).	Goal 1 Metrics 1.11

2.1	Feedback from student focus groups indicated some computers are in disrepair, while parents of English learners stated some families who don't have internet access at home were not aware the district provides access to free Hotspots. Identified Need: ensure students have access to up-to-date technology for learning and to replace outdated or non-functional devices.	This action aims to regularly update and replace technology equipment based on a set schedule and provide students with the necessary tools to support digital learning. This action will be implemented districtwide, with the expectation that all students will benefit from improved access to technology. However, considering the heightened need for technology support and services among our low-socioeconomic students, English learners, and foster youth, and acknowledging that this action specifically addresses the needs associated with these student groups, we believe these initiatives will prioritize equity of opportunity for students, regardless of their location, language, or economic standing. This, in turn, will result in improved outcomes for our unduplicated students for which Goal 1 includes expected annual measurable outcomes.	Goal 2 Metrics 2.1
2.2	Feedback from our educational partners continues to highlight some declining conditions of school buildings. Many of our unduplicated students reside in close proximity to the inner city of Vista and attend schools constructed over 50 years ago. Peer-reviewed research emphasizes the adverse effects that classrooms and school buildings can have on students' breathing, vision, hearing, mobility, and learning experiences. Identified Need: Maintain safe and conducive learning environments and ensure facilities are well-maintained and in good repair.	For this action, we will schedule regular maintenance and inspections of school facilities and address repairs and upgrades promptly to maintain high standards of safety and usability. To address the needs, conditions, and circumstances of our students, we are committed to providing and maintaining optimal learning environments for students. This action will be implemented districtwide, and we expect all students will benefit from improved learning conditions. However, considering that our low-income students, English learners, and foster youth are more likely to find themselves in older buildings and portable classrooms and recognizing that this action directly addresses the needs associated with these student groups, we believe this action will significantly improve the learning environment and lead to improved outcomes for our unduplicated students for which Goal 1 includes expected annual measurable outcomes.	Goal 2 Metrics 2.2, 2.3, 2.4, and 2.5

2.3	Educational partner feedback indicated that we need to ensure transportation is more accessible for low-income students, particularly with the closing of Beaumont Elementary and Rancho Minerva Middle School as students of these schools will have to attend schools in areas where they don't live.	This action will create an opportunity to increase attendance rates for low-income students, particularly for those who will be attending new schools. This action will be implemented district wide and we expect all students will benefit from these additional routes. However, considering that our low-income students are more likely to find themselves attending schools that are not close to home and recognizing that this action directly addresses the needs associated with this student groups we believe this action will improve the attendance rates for our low-income students and leading to improved outcomes for which Goal 1 includes expected annual measurable outcomes.	Goal 2 Metrics 2.6
2.4	School safety data from the 2024 California Healthy Kids Survey has revealed that 55% of students in grade seven, 67% of students in grade nine, and 60% of students in grade eleven perceive school as very safe or safe. This data demonstrates a decrease in students' perception of feeling safe when compared with results from the 2023 California Healthy Kids Survey that showed 64% of students in grade seven, 69% of students in grade nine, and 69% of students in grade eleven perceived school as very safe or safe. For students in grade 5, 2024 results report that 73% of students feel safe at schools, which is a decrease in results from data reported in the 2023 survey with 82% of students feeling safe at school.	In order to address the needs, conditions, and circumstances of our low-income students, English learners, and foster youth, we will follow a process that ensures safe and secure environments throughout the district that is designed to address the causes of students feeling unsafe. For this action we will continue to employ noon duty assistants and campus supervisors to monitor student activities and implement safety protocols and procedures to handle emergencies and incidents. This action is being implemented on a districtwide basis, and we expect all students will benefit. However, because our low-income students, English learners, and foster yout, have experiences that make them feel less safe and because the actions meet the needs most associated with these groups of students, we expect these actions will improve the conditions of learning resulting in improved outcomes for our unduplicated students for which Goal 1 includes expected annual measurable outcomes.	Goal 2 Metrics 2.7, 2.8, 2.9, 2.10, 2.11, and 2.12

| 3.1, 3.2, 3.3 & 3.7 | Based on feedback from our educational partners and our suspension and chronic absenteeism rates, it is clear that some of our low income students, English learners, and foster youth are disproportionately affected by barriers that prevent them coming to school or coming to school on time. Analysis of our student referrals for intervention also revealed that these student groups continue to experience greater social-emotional challenges compared to their peers. | To address the unique needs and circumstances of our unduplicated student groups, we implement a comprehensive plan that offers a continuum of services. This plan aims to support students' behavioral needs, reduce disproportionate suspension rates, improve attendance and engagement, and promote overall health and wellbeing. These actions are available to all students in order to promote an integrated program. We will also implement a multi-tiered system of universal, supplemental, and health and wellness supports in collaboration with county and local health services, and implement professional learning (in alignment with the Equity Board Policy) on recognizing and addressing the barriers, biases, and disadvantages that low-income students, foster youth, and English learners experience.

These actions are being implemented districtwide and we expect that all students will benefit from the support provided. However, recognizing that low-income students, English learners, and foster youth are more likely to experience social-emotional and behavioral needs, we believe these actions will significantly improve outcomes for our unduplicated students for which Goal 3 includes expected annual measurable outcomes. | Goal 3 Metrics

3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7, 3.8, 3.9, 3.10, 3.11, 3.12, 3.13, 3.14, 3.15, 3.16, 3.17, 3.18, 3.19, 3.20, 3.21, 3.22, 3.23, 3.25, 3.26, 3.27, and 3.28 |

| 4.1, 4.2, 4.3, 4.4, 4.5, & 4.6 | Data from both the Dashboard and CAASPP indicate a persistent achievement gap in ELA performance among different student groups, with English learners, foster youth, and students with disabilities struggling the most. Additionally, the data from both the Dashboard and CAASPP indicate a notable achievement gap in math performance across different student groups, with English learners performing the lowest. | These actions involve providing targeted intervention resources, such as phonemic awareness and fluency interventions, to support supplemental and intensive programs primarily aimed at English learners, foster youth, and students from low-income families. We will implement a data-driven program to analyze school-level math assessment data to identify these students who are not responding adequately to Tier 2 interventions. Additionally, we will offer supplemental K-12 science resources, including science readers with real-world connections, digital tools, and interactive experiences like virtual labs, to help these students who need extra support in science. We will also supply supplementary materials, such as realia, online subscriptions, and skills development resources, to enhance comprehension, increase motivation, and assist in history/social studies for the same target groups.

These actions are being implemented districtwide and we expect that all students will benefit from the support provided. However, recognizing that low income students, English learners, and foster youth experience notable achievement gaps in ELA and math relative to their peers, we believe these actions will significantly improve outcomes for our unduplicated students for which Goal 4 includes expected annual measurable outcomes. | Goal 4 Metrics

4.1, 4.2, 4.3, 4.5, 4.7, and 4.8 |
| 4.7 & 4.8 | Results from our English learners, low-socioeconomic students, and foster youth show lower attendance data, higher chronic absenteeism rates, and lower high school graduation rates when compared to all students. Identified Needs: Provide opportunities for students to engage in activities that support academic and personal growth and enhance student engagement and overall development through extracurricular programs. | This action is designed to address the need(s) of low income students, English learners, and foster youth by expanding access to K-12 visual and performing arts and athletics programming. These actions are being implemented on a districtwide basis, and we expect all students will benefit. However, because of the increased need to increase attendance rates and engagement of our low-income students, English learners, and foster youth, and because the actions meet the needs most associated with these groups of students, we believe this action will improve engagement with students resulting in improved outcomes for our unduplicated students for which Goal 4 includes expected annual measurable outcomes. | Goal 4 Metrics

4.9, 4.22, 4.23, 4.24, 4.25, 4.26, 4.27, 4.28 |

| 4.9 | Data from the CA School Dashboard indicated that only 37.3% of high school graduates were considered prepared for college or career. A *very low* CCI performance level for English learners and students with disabilities and a *low* CCI performance level for Hispanic, homeless, and socioeconomically disadvantaged student groups was also reported. In addition, there were lower numbers of students from these groups who scored a 3 or higher on at least two Advanced Placement exams, completed at least one CTE pathway, and fulfilled the a0g requirements when compared to their peers. | This action is designed to address the need(s) of low income students, English learners, and foster youth by providing teacher professional development on Universal Design for Learning that also includes building cultural competence. We will also expand A-G CTE pathways, align them with local priority sectors, and provide necessary professional development for teachers in support of these pathways. Additionally, sites will provide workshops that inform underrepresented students and families about programs such as International Baccalaureate (IB), Advanced Placement (AP), AVID, and A-G course completion.

These actions are being implemented districtwide, with the expectation that all students will benefit from their implementation. However, considering the decreased preparedness of our secondary-level low-income students, English learners, and foster youth and recognizing that these actions address the specific needs associated with closing college and career preparedness gaps, we believe they will improve outcomes for students. The anticipated results align with the expected annual measurable outcomes that are aligned with Goal 4. | Goal 4 Metrics

4.4, 4.6, 4.9, 4.10, 4.11, 4.12, 4.13, 4.14, 4.15, 4.16, 4.17, and 4.18 |

4.11	Data from both the Dashboard and CAASPP indicate a persistent achievement gap in ELA and math performance among students with disabilities and dually identified students with disabilities. Additionally, the rate of inclusion of SWD in the general education classroom decreased from 80% to 58%, which includes those students dually identified as low income students, English learners, and foster students.	We will fund an Inclusion Resource Teacher (culturally responsive-sustaining (CR-S) education) who will provide training and support for staff on inclusive practices and anti-ableism for our dually identified students (SWD/foster youth, SWD/students from low income families, SWD/English learners) and provide training on universal design for learning (UDL). This action is being implemented districtwide, and we expect all students will benefit. However, given the increased need for assistance among our dually identified students with disabilities, and recognizing that these actions directly address the needs associated with these student groups, we believe this action will lead to improved outcomes for these students for which Goal 4 includes expected annual measurable outcomes.	[Goal 4 Metrics] 4.26
5.1, 5.2, 5.3, & 5.4	It continues to be a challenge hiring instructional assistants, that are needed to serve our dually identified students with disabilities, with more than 20 positions remaining unfilled.	We will utilize direct placement services from the California Schools Talent Collaborative to specifically address the hiring of Instructional Assistants for after school instructional programs and behavioral interventions at schools with high percentages of dually identified low-income students, foster youth, and English learners. This action is being implemented districtwide, and we expect all students will benefit. However, given the increased need for assistance among our dually identified students with disabilities, and recognizing that these actions directly address the needs associated with these student groups, we believe this action will lead to improved outcomes for these students for which Goal 5 includes expected annual measurable outcomes.	[Goal 5 Metrics] 5.1, 5.2, 5.3, and 5.4

5.5	The concentration grant add-on funding will allocate resources for up to 26 additional staff positions to support teaching and learning in schools with a high concentration (above 55 percent) of foster youth, English learners, and low-income students.	Teachers will provide direct services to students that includes using the Class Size Reduction (CSR) model to increase individualized student-teacher interactions. This approach aims to improve student achievement for those who are at risk of failing or struggling to meet the California Common Core State Standards (CCSS). Additionally, funding will contribute to reducing the number of combination classes as well as address other student intervention needs. This action will be implemented on a district-wide basis and we expect that all students will benefit from the increased support. However, because our low-income students, English learners, and foster youth are more likely to require learning interventions and support and because this action meets the needs most associated with these groups of students, we believe this action will help improve the conditions of learning resulting in improved outcomes for our unduplicated students.	[Goal 5 Metrics](#) 5.5 and 5.6
6.1	A review of data from our local district assessment platforms has shown that across all grade levels, not all assessments have been implemented with fidelity across the district. Recognizing the necessity for a structured approach to ensure consistent, high-quality educational support, the district aims to use the performance framework to standardize interventions and supports, thus ensuring equitable learning experiences for our unduplicated students	We will implement and monitor a comprehensive performance framework that provides the systems and structures that enable the conditions to provide a MTSS continuum of support through universally designed deep learning experiences for low-income students, English learners, and foster youth. This action is being implemented districtwide, and we expect all students will benefit. However, given the increased need for academic assistance among low-income students, English learners, and foster youth, and recognizing that this action directly addresses the needs associated with these student groups, we believe this action will lead to improved outcomes for these students for which Goal 6 includes expected annual measurable outcomes.	[Goal 6 Metrics](#) 6.1 and 6.2

| 7.1 and 7.2 | Data from the CHKS showed that 44% of students in grade 7, 40% of students in grade 9, and 46% of students in grade 11, with a score of 7 or above, rated "School is Really Boring". Educational partner feedback also indicated the need for more relevant and engaging learning experiences that connect educational goals with future career opportunities. | The district will develop Personalized Learning Pathways for low-income students, English learners, and foster youth to help them identify and build on their strengths, interests, and values, creating tailored educational plans aligned with their aspirations. Additionally, the Career Superhighway Program will provide a continuous career development pathway from preschool to employment, enabling these students to transform their interests into valuable skills that meet local and global market demands. | [Goal 7 Metrics](#) 7.1, 7.2, 7.3, 7.4, and 7.5 |

Insert or delete rows, as necessary.

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
3.4, 3.5, and 3.6	A review of educational partner feedback and academic performance data continues to reveal the need for engaging and relevant after school and summer school intervention and enrichment programs to support student engagement and achievement.	Actions 3.4, 3.5, and 3.6 pertain to the Expanded Learning Opportunity Program (ELOP), which is open specifically to all unduplicated students in grades K through 6. To increase services, we will implement student-centered expanded learning opportunities that focus on developing the academic, social-emotional, and physical needs and interests of students through hands-on learning experiences. To improve services, staff will analyze data relating to our low-income students, English learners, and foster youth and will be shared with site principals who will use the data to coordinate services provided by expanded learning providers (teachers, instructional assistants etc) to target support to students. Social-emotional learning professional development will be provided to expanded learning providers so they can provide targeted social emotional support to students. Program standards are to be aligned with the After School Education & Safety (ASES) program, including educational enrichment and literacy activities, snacks/meals, and physical activity. We believe these actions will be effective in meeting this goal for our low-income students, English Learners, and foster youth because it will help improve student engagement for which Goal 3 includes expected annual measurable outcomes.	Goal 3 Metrics 3.24

4.10	A review of educational partner feedback and relevant English Language Development (ELD) data revealed the need for increasing services and support for our English learners, who can also be dually identified as low-income and foster students. Identified Needs: Help English learners attain proficiency in English, support academic success for English learners, and provide resources and support to help families of English learners navigate the education system.	We will provide supplemental instructional materials for English learners (EL) and provide additional support for students through EL intervention classes. This action is being implemented on a districtwide basis; however, only English learners will benefit. Because of the increased need for support and services for our English learners and because the action meets the needs most associated with English learner support, we believe this action will help improve results for our English Learners, which also includes dually identified low-income students and foster youth for which Goal 4 includes expected annual measurable outcomes.	Goal 4 Metrics 4.19, 4.20, and 4.21

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.

Estimated Planned Percentage of Improved Services: Goal 3 Action 5 and Goal 3 Action 6

**Methodology Used to Determine the Planned Percentage of Improved Services for Goal 3, Action 5: Data Analysis

Estimated amount to implement action: $412,382

Projected LCFF S&C grant: $38 540,421

Qualitative Percentage = ($412,382 / $38,540,421) x 100 = **1.069%**

Estimated amount to implement action: We estimate that the level of effort required to implement this action would require hiring additional staff. Instead, we are choosing to utilize a portion of existing staff time to analyze data to ensure that expanded learning providers (teachers, instructional aides, etc) know what targeted supports to provide for foster youth, English learners, and low socioeconomic students participating in the ELO-Program.

***Methodology Used to Determine the Planned Percentage of Improved Services for Goal 3, Action 6: SEL PD

Estimated amount to implement action: $584,658

Projected LCFF S&C grant: $38 540,421

Qualitative Percentage = ($261,196 / 38 540,421) x 100 = **1.517%**

Estimated amount to implement action: We estimate that the level of effort required to implement this action would require hiring additional staff. Instead, we are choosing to utilize a portion of existing staff time to implement social-emotional learning (SEL) professional development (PD) to ensure that expanded learning providers (teachers, instructional aides, etc) can provide targeted social-emotional supports for foster youth, English learners, and low socioeconomic students participating in the ELO-Program.

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.

Goal 5 - Action 5: Learning Recovery & Class Size Reduction

The concentration grant add-on funding will provide additional staffing for up to 26 positions to be utilized as support in teaching and learning at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students. Teachers will provide direct services to students that include using the Class Size Reduction (CSR) model, an evidence based intervention, to increase the number of individualized student-teacher interactions intended to improve student achievement for those students at risk of failing to meet the California Common Core State Standards (CCSS); reducing the number of combination classes; and supporting other intervention needs.

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	**Elementary Classified Ratio - 44:1** Empresa Elementary Lake Elementary Alamosa Park Elementary Casita Elementary **Secondary Classified Ratio - 92:1** Mission Vista High School:	**Elementary Classified Ratio - 29.1** Beaumont Elementary Bobier Elementary Breeze Hill California Ave Elementary Foothill Oak Elementary Grapevine Elementary Hannalei Elementary Maryland Elementary Mission Meadows **Secondary Classified Ratio - 43:1** Madison Middle School Rancho Minerva Middle School Roosevelt Middle School Vista Innovation Design Academy Vista Magnet Middle School Alta Vista High School Major General Murray High School Rancho Buena Vista High School Vista High School Vista Visions Academy

Staff-to-student ratio of *certificated staff* providing direct services to students	[**Elementary Certificated Ratio** - **19:1** Empresa Elementary Lake Elementary Alamosa Park Elementary Casita Elementary **Secondary Certificated Ratio - 21:1** Mission Vista High School:Provide ratio here]	**Elementary Certificated Ratio** - **15:1** Beaumont Elementary Bobier Elementary Breeze Hill California Ave Elementary Foothill Oak Elementary Grapevine Elementary Hannalei Elementary Maryland Elementary Mission Meadows Vista Academy Elementary **Secondary Certificated Ratio** - **18:1** Madison Middle School Rancho Minerva Middle School Roosevelt Middle School Vista Innovation Design Academy Vista Magnet Middle School Alta Vista High School Major General Murray High School Rancho Buena Vista High School Vista High School Vista Visions Academy

2023-24 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 53,098,172.00	$ 41,094,972.67

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	Tech Replacement	Yes	$ 2,887,000	$ 2,814,665
1	2	Tech School & Home	Yes	$ 353,333	$ 353,333
1	3	Technology Access	Yes	$ 750,000	$ 736,186
1	4	Tech Maintenance	Yes	$ 465,000	$ 465,000
1	5	Safe Environments	Yes	$ 5,390,808	$ 4,243,761
1	6	Strategic Hiring	Yes	$ 25,000	$ 25,000
1	7	New Employees	Yes	$ 45,665	$ 45,665
1	8	Evidence-Based PD	Yes	$ 3,183,205	$ 2,062,292
1	9	SPED Strategic Plan	Yes	$ 387,010	$ 242,026
1	10	Multilingual Education	Yes	$ 3,035,107	$ 2,689,544
1	11	Optimal Learning Environments	Yes	$ 2,500,000	$ 2,704,454
1	12	System of Supports for Students	Yes	$ 3,661,055	$ 3,409,547
2	1	K-5 Literacy Instruction	Yes	$ 1,990,392	$ 295,603
2	2	K-5 Math Instruction	Yes	$ 25,000	$ 3,500
2	3	6-12 Instruction	Yes	$ 3,513,000	$ 690,399
2	4	College/Career Readiness	Yes	$ 636,840	$ 570,120

2	5	STEM	Yes	$ 252,000	$ 118,479
2	6	MTSS	Yes	$ 2,806,038	$ 838,551
2	7	Professional Learning	Yes	$ 750,576	$ 474,614
2	8	Performance Framework	Yes	$ 300,000	$ 201,145
2	9	Assessments	Yes	$ 433,694	$ 413,175
2	10	Data Monitoring	Yes	$ 5,400	$ 19,900
2	11	Arts Program	Yes	$ 846,000	$ 848,840
3	1	Family & Community	Yes	$ 630,500	$ 622,843
3	2	FACE Network	Yes	$ 207,104	$ 207,104
3	3	Prenatal to Grade 3	Yes	$ 60,000	$ 157,222
3	4	Social-Emotional Needs	Yes	$ 7,723,008	$ 7,255,173
3	6	Attendance	Yes	$ 1,349,000	$ 992,493
3	7	Health & Wellness	Yes	$ 2,349,121	$ 2,017,853
3	8	Educational Partner Engagement	Yes	$ 80,000	$ 80,000
3	9	Personal Learning Pathways	Yes	$ 5,732,141	$ 5,001,236
3	10	Career Superhighway	Yes	$ 597,175	$ 475,250
3	11	Community School Program	Yes	$ 20,000	$ 20,000
3	12	ELO-Program	Yes	$ 53,000	$ -
3	13	Data Analysis	Yes	$ -	$ -
3	14	SEL PD	Yes	$ -	$ -
3	14	Equity	Yes	$ 55,000	$ -

2023-24 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 40,942,001	$ 53,098,172	$ 41,094,973	$ 12,003,199	1.510%	1.510%	0.000% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Tech Replacement	Yes	$ 2,887,000	$ 2,814,664.85	0.000%	0.000%
1	2	Tech School & Home	Yes	$ 353,333	$ 353,333.00	0.000%	0.000%
1	3	Technology Access	Yes	$ 750,000	$ 736,185.85	0.000%	0.000%
1	4	Tech Maintenance	Yes	$ 465,000	$ 465,000.00	0.000%	0.000%
1	5	Safe Environments	Yes	$ 5,390,808	$ 4,243,761.13	0.000%	0.000%
1	6	Strategic Hiring	Yes	$ 25,000	$ 25,000.00	0.000%	0.000%
1	7	New Employees	Yes	$ 45,665	$ 45,665.00	0.000%	0.000%
1	8	Evidence-Based PD	Yes	$ 3,183,205	$ 2,062,292.17	0.000%	0.000%
1	9	SPED Strategic Plan	Yes	$ 387,010	$ 242,026.31	0.000%	0.000%
1	10	Multilingual Education	Yes	$ 3,035,107	$ 2,689,543.64	0.000%	0.000%

1	11	Optimal Learning Environments	Yes	$ 2,500,000	$ 2,704,454.46	0.000%	0.000%
1	12	System of Supports Students	Yes	$ 3,661,055	$ 3,409,546.86	0.000%	0.000%
2	1	K-5 Literacy Instruction	Yes	$ 1,990,392	$ 295,602.65	0.000%	0.000%
2	2	K-5 Math Instruction	Yes	$ 25,000	$ 3,500.00	0.000%	0.000%
2	3	6-12 Instruction	Yes	$ 3,513,000	$ 690,399.00	0.000%	0.000%
2	4	College/Career Readiness	Yes	$ 636,840	$ 570,119.65	0.000%	0.000%
2	5	STEM	Yes	$ 252,000	$ 118,479.34	0.000%	0.000%
2	6	MTSS	Yes	$ 2,806,038	$ 838,550.84	0.000%	0.000%
2	7	Professional Learning	Yes	$ 750,576	$ 474,613.67	0.000%	0.000%
2	8	Performance Framework	Yes	$ 300,000	$ 201,145.47	0.000%	0.000%
2	9	Assessments	Yes	$ 433,694	$ 413,174.70	0.000%	0.000%
2	10	Data Monitoring	Yes	$ 5,400	$ 19,900.00	0.000%	0.000%
2	11	Arts Program	Yes	$ 846,000	$ 848,840.33	0.000%	0.000%
3	1	Family & Community	Yes	$ 630,500	$ 622,843.00	0.000%	0.000%
3	2	FACE Network	Yes	$ 207,104	$ 207,104.00	0.000%	0.000%
3	3	Prenatal to Grade 3	Yes	$ 60,000	$ 157,222.20	0.000%	0.000%
3	4	Social-Emotional Needs	Yes	$ 7,723,008	$ 7,255,172.61	0.000%	0.000%
3	6	Attendance	Yes	$ 1,349,000	$ 992,492.87	0.000%	0.000%
3	7	Health & Wellness	Yes	$ 2,349,121	$ 2,017,853.20	0.000%	0.000%
3	8	Educational Partner Engagement	Yes	$ 80,000	$ 80,000.00	0.000%	0.000%
3	9	Personal Learning Pathways	Yes	$ 5,732,141	$ 5,001,235.77	0.000%	0.000%
3	10	Career Superhighway	Yes	$ 597,175	$ 475,250.10	0.000%	0.000%
3	11	Community School Program	Yes	$ 20,000	$ 20,000.00	0.000%	0.000%
3	12	ELO-Program	Yes	$ 53,000	$ -	0.000%	0.000%
3	13	Data Analysis	Yes	$ -	$ -	0.890%	0.890%
3	14	SEL PD	Yes	$ -	$ -	0.620%	0.620%

| 3 | 15 | Equity | Yes | $ 55,000 | $ - | 0.000% | 0.000% |

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)
$ 204,925,006	$ 40,942,001	6.87%	26.85%	$ 41,094,973	1.51%	21.56%	$ 10,840,533	5.29%

2024-25 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2024-25	$ 198,302,667	$ 38,660,184	19.496%	5.29%	24.786%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 44,096,679	$ 40,537,135	$ -	$ 6,658,142	$ 91,291,956	$ 71,108,562	$ 20,183,394

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	Face Network	All	Yes	LEA-wide	All	All	Ongoing	$ 1,751,070	$ 30,000	$ 243,141	$ 325,000	$ -	$ 1,212,929	$ 1,781,070	0.000%
1	2	Communication	All	Yes	LEA-wide	All	All	Ongoing	$ 11,000	$ 567,000	$ 498,000	$ 80,000	$ -	$ -	$ 578,000	0.000%
1	3	Community Schools	All	No	LEA-wide	All	All	Ongoing	$ 2,637,512	$ -	$ -	$ 2,637,512	$ -	$ -	$ 2,637,512	0.000%
1	4	Community Access	All	Yes	LEA-wide	All	All	Ongoing	$ 342,692	$ 58,000	$ 400,692	$ -	$ -	$ -	$ 400,692	0.000%
2	1	Information Systems	All	Yes	LEA-wide	All	All	Ongoing	$ 15,000	$ 4,024,500	$ 2,464,500	$ 75,000	$ -	$ 1,500,000	$ 4,039,500	0.000%
2	2	High Quality Facilities	All	Yes	LEA-wide	All	All	Ongoing	$ -	$ 603,520	$ 603,520	$ -	$ -	$ -	$ 603,520	0.000%

Goal	Action #	Title	Group	Contributing	Scope			Timeframe								%
2	3	Transportation	All	Yes	LEA-wide	All	All	Ongoing	$ 1,344,112	$ 364,000	$ 1,232,984	$ 475,128	$ -	$ -	$ 1,708,112	0.000%
2	4	Safe Environments	All	Yes	LEA-wide	All	All	Ongoing	$ 2,604,171	$ 810,000	$ 3,057,852	$ 356,319	$ -	$ -	$ 3,414,171	0.000%
2	5	Child Nutrition	All	No	LEA-wide	All	All	Ongoing	$ -	$ 163,500	$ -	$ -	$ -	$ 163,500	$ 163,500	0.000%
3	1	Positive Behavior Supports	All	Yes	LEA-wide	All	All	Ongoing	$ 368,074	$ 1,701,500	$ 621,074	$ 1,448,500	$ -	$ -	$ 2,069,574	0.000%
3	2	Responsive Support Programs	All	Yes	LEA-wide	All	All	Ongoing	$10,109,040	$ 223,025	$ 8,485,559	$ 912,132	$ -	$ 934,374	$ 10,332,065	0.000%
3	3	Equity/Graduation	All	Yes	LEA-wide	All	All	Ongoing	$ 56,000	$ 177,000	$ 76,000	$ 150,000	$ -	$ 7,000	$ 233,000	0.000%
3	4	Expanded Learning (ELOP)	All	Yes	Limited	All	All	Ongoing	$ 7,791,493	$ 1,144,000	$ 121,000	$ 7,714,493	$ -	$ 1,100,000	$ 8,935,493	0.000%
3	5	SEL Data Analysis (ELOP)	All	Yes	Limited	All	All	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	1.069%
3	6	SEL PD (ELOP)	All	Yes	Limited	All	All	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	1.480%
3	7	Connection & Wellbeing	All	Yes	LEA-wide	All	All	Ongoing	$ 3,815,926	$ 250,336	$ 2,433,360	$ 1,632,902	$ -		$ 4,066,262	0.000%
4	1	ELA Supplemental Materials	All	Yes	LEA-wide	All	All	Ongoing	$ -	$ 3,065,000	$ 615,000	$ 2,450,000	$ -	$ -	$ 3,065,000	0.000%
4	2	Math Supplemental Materials	All	Yes	LEA-wide	All	All	Ongoing	$ 2,052,740	$ -	$ 1,594,630	$ 458,110	$ -	$ -	$ 2,052,740	0.000%
4	3	ELA	All	Yes	LEA-wide	All	All	Ongoing	$ 711,756	$ 1,119,000	$ 994,000	$ 540,000	$ -	$ 296,756	$ 1,830,756	0.000%
4	4	Math	All	Yes	LEA-wide	All	All	Ongoing	$ 134,763	$ 187,000	$ 321,763	$ -	$ -	$ -	$ 321,763	0.000%
4	5	NGSS	All	Yes	LEA-wide	All	All	Ongoing	$ 75,343	$ 170,000	$ 245,343	$ -	$ -	$ -	$ 245,343	0.000%
4	6	History Social Studies	All	Yes	LEA-wide	All	All	Ongoing	$ -	$ 8,000	$ 8,000	$ -	$ -	$ -	$ 8,000	0.000%
4	7	Arts Program	All	Yes	LEA-wide	All	All	Ongoing	$ 2,710,732	$ 1,061,987	$ 781,598	$ 2,991,121	$ -	$ -	$ 3,772,719	0.000%
4	8	Athletics Program	All	Yes	LEA-wide	All	All	Ongoing	$ -	$ 605,000	$ 605,000	$ -	$ -	$ -	$ 605,000	0.000%
4	9	College & Career Readiness	All	Yes	LEA-wide	All	All	Ongoing	$ 3,574,116	$ 472,245	$ 462,500	$ 3,383,861	$ -	$ 200,000	$ 4,134,616	0.000%
4	10	English Learner Program	English Learners	Yes	LEA-wide	All	All	Ongoing	$ 4,741,165	$ 596,000	$ 4,324,009	$ 150,000	$ -	$ 863,156	$ 5,337,165	0.000%
4	11	Special Education Program	SWD	Yes	LEA-wide	All	All	Ongoing	$ 4,003,614	$ 261,500	$ 1,366,149	$ 2,838,760	$ -	$ 60,205	$ 4,265,114	0.000%
4	12	PK-3 Continuum	All	No	LEA-wide	All	All	Ongoing	$ 331,750	$ 532,000	$ -	$ 863,750	$ -	$ -	$ 863,750	0.000%
5	1	Raising the Standards	All	Yes	LEA-wide	All	All	Ongoing	$ 2,878,046	$ 128,000	$ 228,000	$ 2,778,046	$ -	$ -	$ 3,006,046	0.000%
5	2	New Employee PD	All	Yes	LEA-wide	All	All	Ongoing	$ 349,608	$ 451,000	$ 699,884	$ -	$ -	$ 100,724	$ 800,608	0.000%

5	3	Extended School Year for PD	All	Yes	LEA-wide	All	All	Ongoing	$ 2,810,000	$ 20,000	$ 2,830,000	$ -	$ -	$ -	$ 2,830,000	0.000%
5	4	Improved Teaching & Learning	All	Yes	LEA-wide	All	All	Ongoing	$ -	$ 40,000	$ 40,000	$ -	$ -	$ -	$ 40,000	0.000%
5	5	Learning Recovery & Class Size	All	Yes	LEA-wide	All	All	Ongoing	$ 7,867,280	$ -	$ 2,907,390	$ 4,959,890	$ -	$ -	$ 7,867,280	0.000%
6	1	Performance Framework	All	Yes	LEA-wide	All	All	Ongoing	$ 3,149,691	$ 580,281	$ 731,728	$ 2,883,746	$ -	$ 114,498	$ 3,729,972	0.000%
7	1	PL Pathway	All	Yes	LEA-wide	All	All	Ongoing	$ 4,051,978	$ 456,000	$ 4,507,978	$ -	$ -	$ -	$ 4,507,978	0.000%
7	2	Career Superhighway	All	Yes	LEA-wide	All	All	Ongoing	$ 421,025	$ 280,000	$ 596,025	$ -	$ -	$ 105,000	$ 701,025	0.000%
8	1	EQM: Targeted Math & ELA Intervention Programs	All	No	Schoolwide	N/A	MGMHS	Ongoing	$ 20,000	$ -	$ -	$ 20,000	$ -	$ -	$ 20,000	0.000%
8	2	EQM: Academic Leader: Dean	All	No	Schoolwide	N/A	MGMHS	Ongoing	$ 79,711	$ -	-	$ 79,711	$ -	$ -	$ 79,711	0.000%
8	3	EQM: Behavioral Interventions & Support Programs	All	No	Schoolwide	N/A	MGMHS	Ongoing	$ 25,000	$ 5,000	-	$ 30,000	$ -	$ -	$ 30,000	0.000%
8	4	EQM: Work Experience & Intern	All	No	Schoolwide	N/A	MGMHS	Ongoing	$ 20,000	$ 20,000	-	$ 40,000	$ -	$ -	$ 40,000	0.000%
8	5	EQM: Language Instruction Prog	All	No	Schoolwide	N/A	MGMHS	Ongoing	-	$ 7,000	-	$ 7,000	$ -	$ -	$ 7,000	0.000%
8	6	EQM: Professional Development	All	No	Schoolwide	N/A	MGMHS	Ongoing	$ 3,000	-	-	$ 3,000	$ -	$ -	$ 3,000	0.000%
8	7	EQM: English Learner Assessment	All	No	Schoolwide	N/A	MGMHS	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
9	1	EQM: Academic Support and Tutoring	All	No	Schoolwide	N/A	AVHS	Ongoing	$ 11,423	$ 2,000	$ -	$ 13,423	$ -	$ -	$ 13,423	0.000%
9	2	EQM: Parent and Community Engagement	All	No	Schoolwide	N/A	AVHS	Ongoing	$ 5,000	$ -	$ -	$ 5,000	$ -	$ -	$ 5,000	0.000%
9	3	EQM: Academic Leader: Dean	All	No	Schoolwide	N/A	AVHS	Ongoing	$ 96,476	$ -	$ -	$ 96,476	$ -	$ -	$ 96,476	0.000%
10	1	EQM: GLAD Training	All	No	Schoolwide	N/A	Cal Ave	Ongoing	$ 25,000	$ -	$ -	$ 25,000	$ -	$ -	$ 25,000	0.000%
10	2	AERIES & SPED Data Collection Train	All	No	Schoolwide	N/A	Cal Ave	Ongoing	$ 15,000	$ -	$ -	$ 15,000	$ -	$ -	$ 15,000	0.000%
10	3	Goal Writing	All	No	Schoolwide	N/A	Cal Ave	Ongoing	$ 10,000	$ -	$ -	$ 10,000	$ -	$ -	$ 10,000	0.000%

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
$ 198,302,667	$ 38,660,184	19.496%	5.290%	24.786%	$ 44,096,679	2.549%	24.786%	**Total:**	$ 44,096,679
								LEA-wide Total:	$ 43,975,679
								Limited Total:	$ 121,000
								Schoolwide Total:	$ -

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	Face Network	Yes	LEA-wide	All	All	$ 243,141	0.000%
1	2	Communication	Yes	LEA-wide	All	All	$ 498,000	0.000%
1	3	Community Schools	No	LEA-wide	All	All	$ -	0.000%
1	4	Community Access	Yes	LEA-wide	All	All	$ 400,692	0.000%
2	1	Information Systems	Yes	LEA-wide	All	All	$ 2,464,500	0.000%
2	2	High Quality Facilities	Yes	LEA-wide	All	All	$ 603,520	0.000%
2	3	Transportation	Yes	LEA-wide	All	All	$ 1,232,984	0.000%

2	4	Safe Environments	Yes	LEA-wide	All	All	$ 3,057,852	0.000%
2	5	Child Nutrition	No	LEA-wide		All	$ -	0.000%
3	1	Positive Behavior Supports	Yes	LEA-wide	All	All	$ 621,074	0.000%
3	2	Responsive Support Programs	Yes	LEA-wide	All	All	$ 8,485,559	0.000%
3	3	Equity/Graduation	Yes	LEA-wide	All	All	$ 76,000	0.000%
3	4	Expanded Learning (ELOP)	Yes	Limited	All	All	$ 121,000	0.000%
3	5	SEL Data Analysis (ELOP)	Yes	Limited	All	All	$ -	1.069%
3	6	SEL PD (ELOP)	Yes	Limited	All	All	$ -	1.480%
3	7	Connection & Wellbeing	Yes	LEA-wide	All	All	$ 2,433,360	0.000%
4	1	ELA Supplemental Materials	Yes	LEA-wide	All	All	$ 615,000	0.000%
4	2	Math Supplemental Materials	Yes	LEA-wide	All	All	$ 1,594,630	0.000%
4	3	ELA	Yes	LEA-wide	All	All	$ 994,000	0.000%
4	4	Math	Yes	LEA-wide	All	All	$ 321,763	0.000%
4	5	NGSS	Yes	LEA-wide	All	All	$ 245,343	0.000%
4	6	History Social Studies	Yes	LEA-wide	All	All	$ 8,000	0.000%
4	7	Arts Program	Yes	LEA-wide	All	All	$ 781,598	0.000%
4	8	Athletics Program	Yes	LEA-wide	All	All	$ 605,000	0.000%
4	9	College & Career Readiness	Yes	LEA-wide	All	All	$ 462,500	0.000%
4	10	English Learner Program	Yes	LEA-wide	All	All	$ 4,324,009	0.000%

4	11	Special Education Program	Yes	LEA-wide	All	All	$ 1,366,149	0.000%
4	12	PK-3 Continuum	No	LEA-wide			$ -	0.000%
5	1	Raising the Standards	Yes	LEA-wide	All	All	$ 228,000	0.000%
5	2	New Employee PD	Yes	LEA-wide	All	All	$ 699,884	0.000%
5	3	Extended School Year for PD	Yes	LEA-wide	All	All	$ 2,830,000	0.000%
5	4	Improved Teaching & Learning	Yes	LEA-wide	All	All	$ 40,000	0.000%
5	5	Learning Recovery & Class Size	Yes	LEA-wide	All	All	$ 2,907,390	0.000%
6	1	Performance Framework	Yes	LEA-wide	All	All	$ 731,728	0.000%
7	1	PL Pathway	Yes	LEA-wide	All	All	$ 4,507,978	0.000%
7	2	Career Superhighway	Yes	LEA-wide	All	All	$ 596,025	0.000%
8	1	EQM: Targeted Math & ELA Intervention Programs	No	Schoolwide	N/A	MGMHS	$ -	0.000%
8	2	EQM: Academic Leader: Dean	No	Schoolwide	N/A	MGMHS	$ -	0.000%
8	3	EQM: Behavioral Interventions & Support Programs	No	Schoolwide	N/A	MGMHS	$ -	0.000%
8	4	EQM: Work Experience & Intern	No	Schoolwide	N/A	MGMHS	$ -	0.000%
8	5	EQM: Language Instruction Prog	No	Schoolwide	N/A	MGMHS	$ -	0.000%
8	6	EQM: Professional Development	No	Schoolwide	N/A	MGMHS	$ -	0.000%

8	7	EQM: English Learner Assessment	No	Schoolwide	N/A	MGMHS	$ -	0.000%
9	1	EQM: Academic Support and Tutoring	No	Schoolwide	N/A	AVHS	$ -	0.000%
9	2	EQM: Parent and Community Engagement	No	Schoolwide	N/A	AVHS	$ -	0.000%
9	3	EQM: Academic Leader: Dean	No	Schoolwide	N/A	AVHS	$ -	0.000%
10	1	EQM: GLAD Training	No	Schoolwide	N/A	Cal Ave	$ -	0.000%
10	2	AERIES & SPED Data Collection Train	No	Schoolwide	N/A	Cal Ave	$ -	0.000%
10	3	Goal Writing	No	Schoolwide	N/A	Cal Ave	$ -	0.000%

Estimated Planned Percentage of Improved Services

Methodology Used to Determine the Planned Percentage of Improved Services for Goal 4, Action 13: Data Analysis

Estimated amount to implement action: $412,382

Projected LCFF S&C grant: $38 540,421

Qualitative Percentage = ($412,382 / $38,660,184) x 100 = 1.069%

Estimated amount to implement action: We estimate that the level of effort required to implement this action would require hiring additional staff. Instead, we are choosing to utilize a portion of existing staff time to analyze data to ensure that expanded learning providers (teachers, instructional aides, etc) know what targeted supports to provide for foster youth, English learners, and low socioeconomic students participating in ELO-Program.

Methodology Used to Determine the Planned Percentage of Improved Services for Goal 4, Action 14: SEL PD

Estimated amount to implement action: $584,658

Projected LCFF S&C grant: $38 540,421

Qualitative Percentage = ($572,171 / $38,660,184) x 100 = 1.480%

Estimated amount to implement action: We estimate that the level of effort required to implement this action would require hiring additional staff. Instead, we are choosing to utilize a portion of existing staff time to implement social-emotional learning (SEL) professional development (PD) to ensure that expanded learning providers (teachers, instructional aides, etc) can provide targeted social-emotional supports for foster youth, English learners, and low socioeconomic students participating in the ELO-Program.

Instructions 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:

    o 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]).

- o 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 of 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:

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

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

3. 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, school site-level advisory groups, as applicable (e.g., school site 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)](#);

    o **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.

    o 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 school site 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:

  o   The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a holistic 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 school site would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier school site would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

4. 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 school site, 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 school site.

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.

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

    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.

- 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.

- 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.

    o **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:

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

    o Professional development for teachers.

    o 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 school wide 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 support 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:

  o **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or character wide), 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 school site would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier school site 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 support 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 displayed. If actions with a "No" are displayed or if actions that are contributing are not displayed 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 displayed. If actions with a "No" are displayed or if actions that are contributing are not displayed 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 support 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 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).