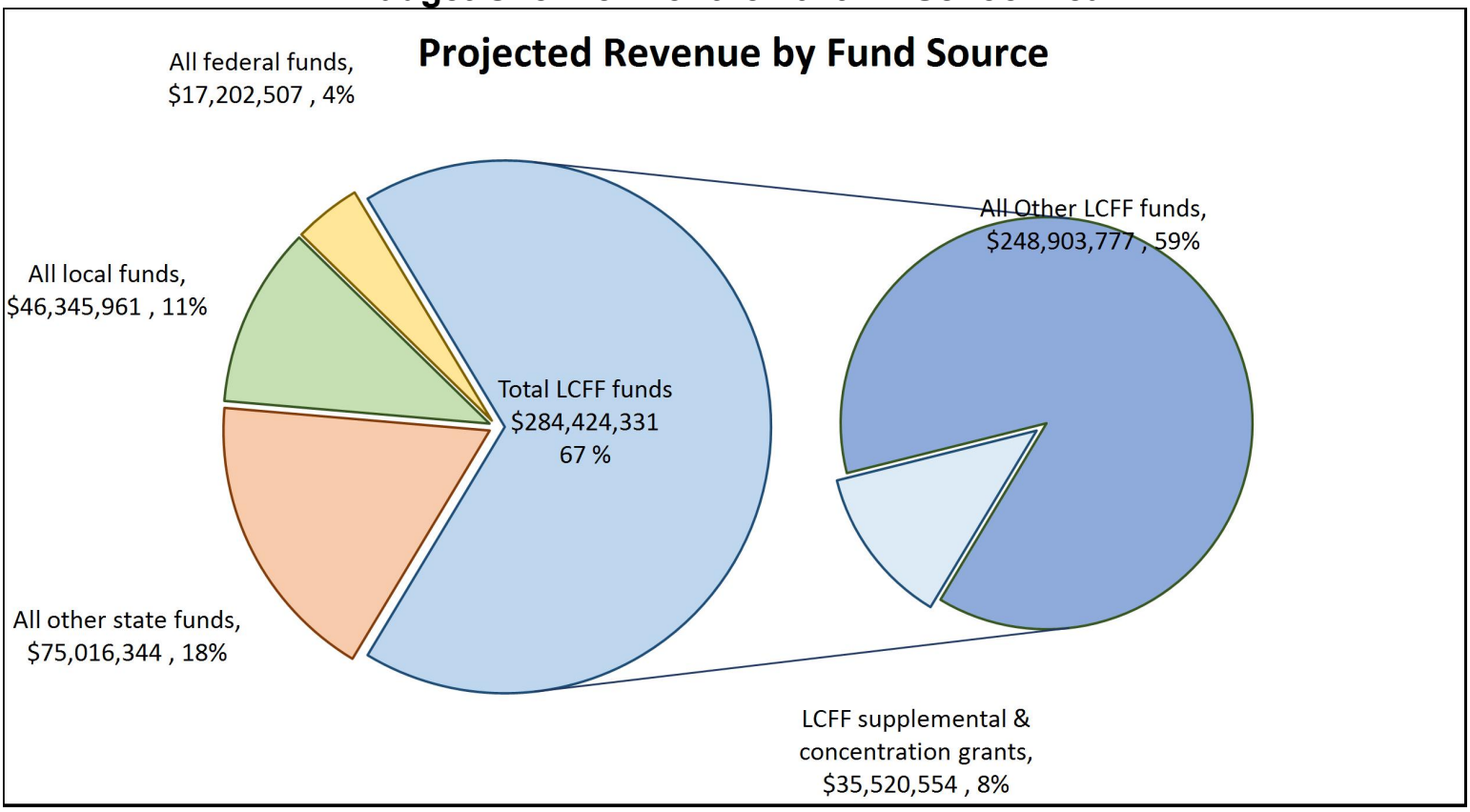
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Chula Vista Elementary School District
CDS Code: 37-68023-0101592
School Year: 2026-27
LEA contact information:
Jessica Morales
Assistant Superintendent Leadership and Instruction
jessica.morales@cvesd.org
619-425-9600 ext. 181462

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 2026-27 School Year

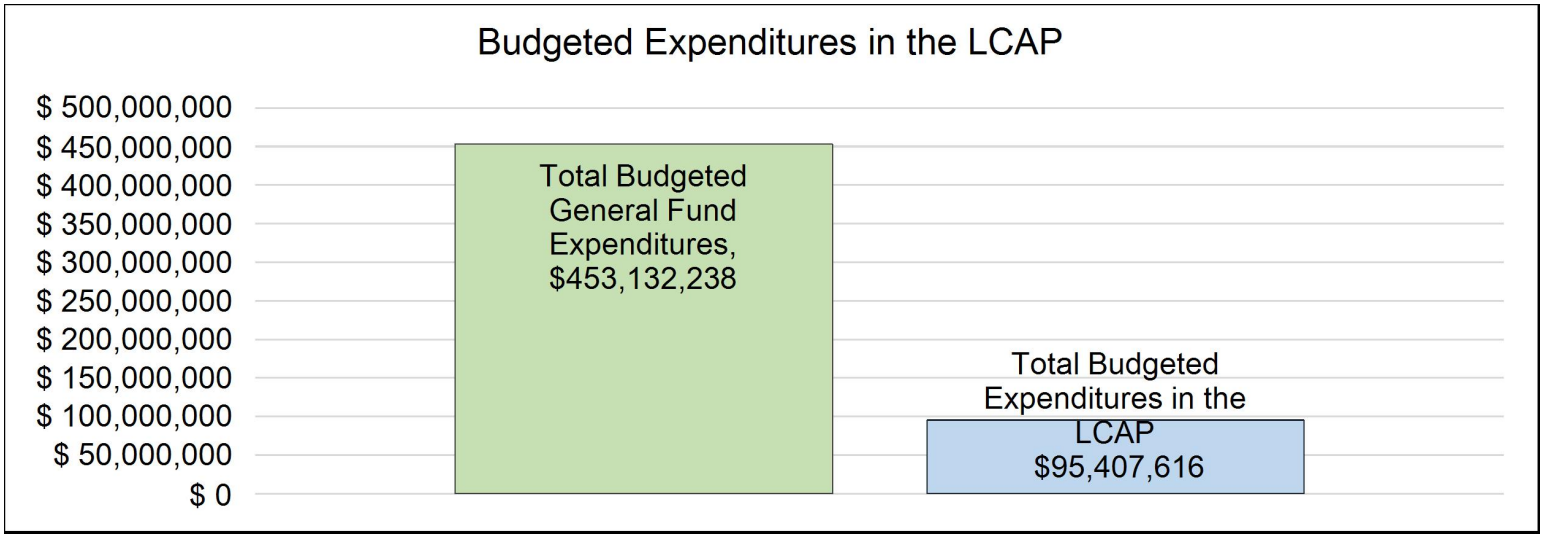



This chart shows the total general purpose revenue Chula Vista Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Chula Vista Elementary School District is $422,989,143, of which $284,424,331.00 is Local Control Funding Formula (LCFF), $75,016,344 is other state funds, $46,345,961 is local funds, and $17,202,507 is federal funds. Of the $284,424,331.00 in LCFF Funds, $35,520,554 is generated based on the enrollment of high needs students (Foster Youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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




This chart provides a quick summary of how much Chula Vista Elementary School District plans to spend for 2026-27. 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: Chula Vista Elementary School District plans to spend $453,132,238 for the 2026-27 school year. Of that amount, $95,407,616 is tied to actions/services in the LCAP and $357,724,622 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

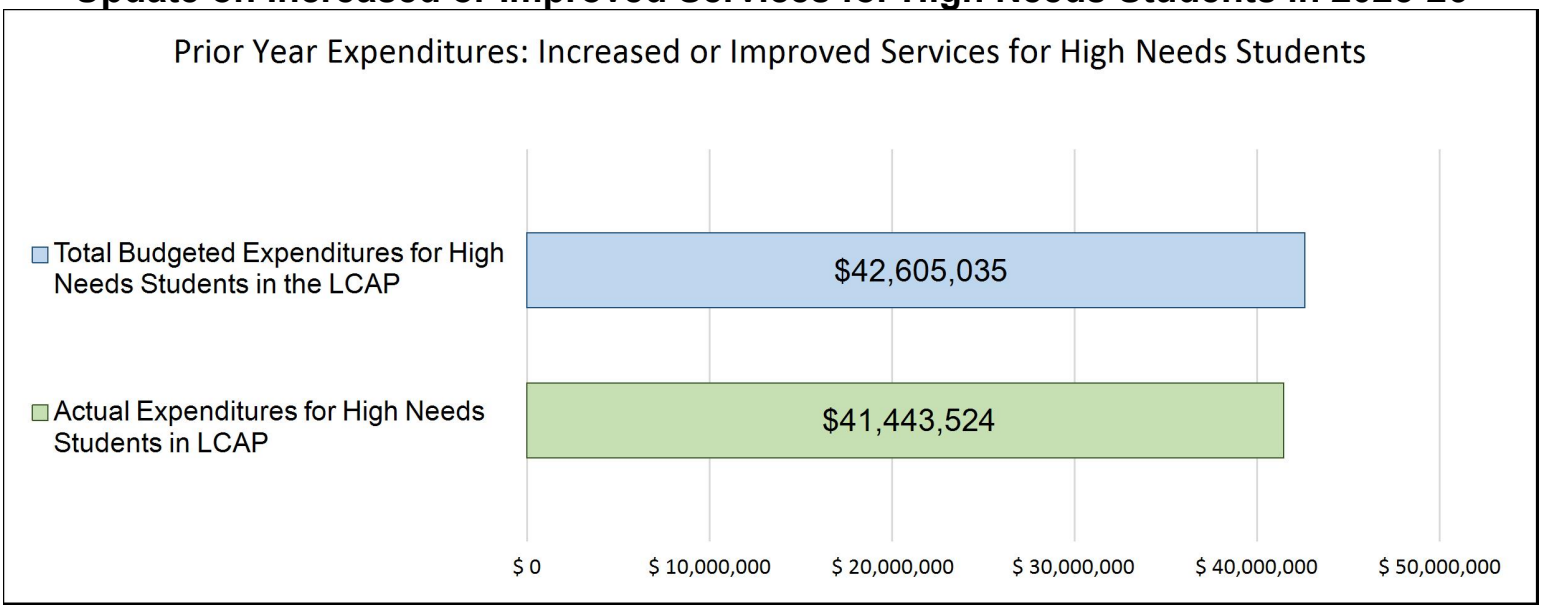
General Fund budget expenditures not included in the Learning Continuity Plan represents the District's Base Program which includes salary and benefits for general education, special education programs, other certificated staff, classified and administrative staff, materials and supplies, maintenance and operations, facilities, and all other costs associated with carrying out the goals and actions described in the Local Control and Accountability Plan.

## Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Chula Vista Elementary School District is projecting it will receive $35,520,554 based on the enrollment of Foster Youth, English learner, and low-income students. Chula Vista Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP.  Chula Vista Elementary School District plans to spend $42,168,579 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 2025-26




This chart compares what Chula Vista Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Chula Vista Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Chula Vista Elementary School District's LCAP budgeted $42,605,035 for planned actions to increase or improve services for high needs students. Chula Vista Elementary School District actually spent $41,443,524 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $1,161,511 had the following impact on Chula Vista Elementary School District's ability to increase or improve services for high needs students:

Action 1.7 - The difference between Budgeted Expenditures and Actual Expenditures is due to not hiring an Instructional Coach for Harborside. This decision was made when we were informed that Harborside would be receiving funding from the Literacy Coach/Reading Specialist (LCRS) Educator Training Grant, which allowed for LCAP funding to be redirected to other expenditures. The additional support for Harborside is still maintained with this plan.

Action 1.11 - The difference between Budgeted Expenditures and Actual Expenditures is the projected carryover for school site LCAP funds. Schools will update their SPSA to include carryover funds in the Fall.

# 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 |
|---|---|---|
| Chula Vista Elementary School District | Jessica Morales<br>Assistant Superintendent Leadership and Instruction | jessica.morales@cvesd.org<br>619-425-9600 ext. 181462 |

# Plan Summary [2026-27]

## General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Students in the Chula Vista Elementary School District (CVESD) experience a robust 21st-century learning environment rooted in effective teaching practices and high-quality instruction. Our mission is to nurture every child's imagination, intellect, and sense of inquiry. Working collaboratively, we tap a collective intelligence rich with the spirit and creativity necessary for students to become difference makers. Located in southern San Diego County, CVESD is the largest TK-6 district in California. The district's 43 schools serve approximately 21,744 students, of which 26% are English Learners. Our student population is 83% Hispanic, 5% Filipino, 5% White, 4.5% Other, 1.5% African-American, and 1% Asian/Pacific Islander. Our schools serve a vibrant, diverse community that features a blend of residential areas, recreational facilities, open space, and light industry. We offer a well-rounded education, providing families the opportunity to enroll their children in one of our many Spanish Dual Language Immersion Programs, a wide variety of options for extended learning through our Lead - Enrich - Aspire - Develop (LEAD) program, and our award-winning Innovation Stations that are developed with our community partners. Our growing number of community schools, high parent engagement, and community partnerships result from our work as a Chula Vista educational community that fosters collaboration and shared decision-making around a common goal - the academic achievement and social-emotional wellness and development of our CVESD students.

Signature programs in CVESD that support and enhance our shared vision:

VISUAL AND PERFORMING ARTS PROGRAM (VAPA):

At CVESD, our Visual and Performing Arts (VAPA) Program is a cornerstone of our promise to provide every student with a nurturing and enriching education. We aim to provide every child at all 43 district schools with access to high-quality arts education regardless of background or ability. Through a combination of dance, media arts, music, theatre, and visual arts, we inspire creativity, boost confidence, and sharpen critical thinking. Immersing students in the arts teaches them to see, interpret, and engage profoundly with the world. Our partnerships with the community and ongoing teacher development ensure that we are continually growing and evolving. Our dedication to the arts is about creating talented performers and nurturing well-rounded individuals ready to embrace challenges, think innovatively, and positively impact their communities.

MULTITIERED SYSTEMS OF SUPPORT (MTSS):
MTSS provides a framework for identifying and addressing the academic, social-emotional, and behavioral needs of all students through a tiered system of interventions and supports. MTSS has worked to develop a holistic approach to student support, which includes addressing social-emotional and behavioral needs in addition to academic challenges. By integrating Social-Emotional Learning (SEL) practices and interventions within the school and district MTSS framework, MTSS has promoted positive school climates, reduced disciplinary incidents, and supported the social-emotional well-being of all students, aligning with district goals related to school climate and student wellness.

DUAL LANGUAGE IMMERSION (DLI):
Diversity is one of CVESD's shared values, and we pride ourselves in offering Spanish Dual Language Immersion (DLI) programs in 19 of our district schools. Approximately 4,888 students participate in DLI across the District, which represents about 22% of our student population. Our DLI program continues to grow in response to parent and community input. Our parents seek opportunities for their children to become bilingual and multilingual, as well as harness the opportunity to build on their home language and culture. Benefits from dual language education include positive effects on the brain, health benefits, educational advantages, and economic advantages for students once they enter the workforce. The three goals of our DLI program embrace the three pillars of Dual Language Education: Bilingualism/Biliteracy, High Academic Achievement, and Socio-Cultural Competence. In DLI, students learn academic content in both Spanish and English, and students can serve as Spanish language models or English language models while learning another language. Our DLI program serves as a language acquisition program for our native Spanish-speaking English Learners, and instruction is based on an assets-based mindset.

INNOVATION STATIONS:
Our award-winning station experiences provide students with opportunities to explore their strengths and interests and align them with potential careers in the future world of work. In collaboration with our community and industry partners and utilizing local workforce development priority sector research and data, our station experiences provide engaging, hands-on, career-related learning opportunities in multiple workforce sectors. This includes the Health Station experience for fourth grade students (in collaboration with the Chula Vista Elite Athlete Training Center and focused on the Health Care Priority Sector), the Hydro Station experience for fifth grade students (in collaboration with Sweetwater Authority and Otay Water District and focused on the Energy, Construction and Utilities Priority Sector), the Innovation Station experience (in collaboration with Qualcomm and the Chula Vista Public Library and focused on the Information and Communication Technology and Digital Media Priority Sector), the Energy Station experience (in collaboration with San Diego Gas and Electric, International Brotherhood of Electrical Workers, National Electrical Contractors Association, and the Chula Vista Public Library and focused on the Energy, Construction and Utilities Priority Sector), and the Sound Station experience (in collaboration with the Chula Vista Public Library and focused on the Creative Economy), all for sixth grade students. Additionally, the Coastal Education Program (in

collaboration with the Living Coast Discovery Center and focused on careers in science) enhances student learning through earth science, life science, and physical science programs that support them in becoming stewards of their environment through local wildlife interactions.

LEAD PROGRAM (LEARN, ENRICH, ASPIRE, DEVELOP):
CVESD proudly offers the Learn, Enrich, Aspire, Develop (LEAD) Program, a complimentary initiative supported by the Expanded Learning Opportunities Program (ELOP) and the After School Safety and Education (ASES). Available at all district schools, the LEAD Program provides diverse enrichment opportunities tailored to each location, including language courses, robotics, music, sports, and more. This program enables transitional kindergarten through sixth-grade students to learn new skills and engage with their peers in a nurturing environment that prioritizes physical and emotional safety. Participation in the LEAD Program is open to students who meet the eligibility criteria, ensuring that all have access to these enriching educational experiences at no cost.

COMMUNICATIONS DEPARTMENT:
The Communications Department, operating under the guidance of the Superintendent, is the driving force behind the Chula Vista Elementary School District's communication initiatives. The department's primary role is to ensure effective information dissemination to both internal and external educational partners. It serves as the main point of contact for all media inquiries and requests. The department's services encompass a wide range of communication activities, including parent and community outreach, media relations, digital marketing, event planning, photography and videography, translation services, grant writing, crisis communication, public relations training, managing internal and external communications, and handling public record requests. The district’s communications team has been recognized for its outstanding work, having received four Excellence in Communications Awards from the California School Public Relations Association. Notable achievements include an Award of Merit for the Stories of CVESD video series, an Award of Excellence for the Sound Station branding project, which also received the California Gold Award and an Award of Excellence for the District's website and school rebranding project. In addition, CVESD was honored with the 2023 National School Public Relations Association Golden Achievement Award for its exceptional work during the 130-year celebration, which highlighted the district's achievements in public relations, communication, and community engagement.

OUR SHARED VISION:

CVESD's vision states, "Each child is an individual of great worth."  Our district is committed to providing a successful, safe, challenging, and nurturing educational experience, while promoting the joy and importance of learning for all our children. Our children are high-achieving innovative thinkers. They are multiliterate, self-reliant, and confident. They have a lifelong love of learning and are socially responsible citizens. The District takes pride in developing each child's full potential, while recognizing his or her uniqueness. We value and find strength in our diversity. Learning is meaningful and relevant, connected with each child's individual needs, ethics, culture, and experiences, and is linked with the world outside of the classroom. Families, staff, and our entire community are full partners actively working in a collaborative manner for the benefit of each child's education. Together we have an investment in our District's Vision and believe a child's success equals our success. We ensure an environment in which everyone is valued and treated with dignity and respect. Everyone assumes responsibility for the success of the school community. The entire educational community accepts the challenge of change and is motivated to acquire skills and values for a rapidly changing world. We create dynamic learning experiences by supporting and encouraging excellent teaching and the educational growth of family and staff. The CVESD community is dedicated to instilling hope for the future so that today's children will share their vision with future generations.

OUR SHARED VALUES:

Equality: We believe each child is an individual of great worth entitled to develop to their full potential. All children can and will learn, and deserve equal access to a quality education.

Equity: We believe there is no significant difference in educational outcomes based on race, gender, or economic status. Solutions, resources, programs, services and support are applied in a manner which develops the full potential of each child.

Accountability: We value and recognize individuals who assume responsibility for and demonstrate commitment and dedication to serving the interests of all children.

Ethical Responsibility: We value each individual who practices, teaches and serves as a role model of dignity, respect, honesty, integrity, and trust.

Diversity: We seek, encourage, and respect each individual's contributions and value a multicultural perspective.

Teamwork: We believe that families are the primary role models for our children. We are committed to teamwork and collaboration to provide maximum services for students, staff, and community. This partnership among families, community, and schools is the foundation of our children's educational success.

Innovation: We are committed to challenging the status quo and embracing a technological world.

Excellence: We are committed to high standards of performance throughout the District and continuously seek and utilize new knowledge and skills.

# Reflections: Annual Performance

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

Annual performance, student achievement, and progress are collaborative efforts in CVESD. Our classroom teachers, support staff, school principals, district-level leadership, labor groups, and community members all have a common goal centered around our students. Continuous improvement in their academic achievement, English language proficiency, student engagement, social-emotional wellness, and safety is key.

23-24 REFLECTIONS:

CALIFORNIA SCHOOL DASHBOARD STATE INDICATORS:
Based on the California School Dashboard from 2022-2023, CVESD performance on the state indicators reflects the following OVERALL performance:
(Dashboard colors represent status and change and are identified with the following colors from lowest performance to highest: RED, ORANGE, YELLOW, GREEN, BLUE)

- English Language Arts performance was 4.5 points above standard. ELA maintained, experiencing a slight increase of .6 points. Dashboard color YELLOW.
- Mathematics performance was 16.4 points below standard. Math increased by 5.1 points. Dashboard color GREEN.
- English Learner Progress was 52.6%. English Learner Progress increased by 2.6%. Dashboard color GREEN.
- Suspension Rate reports that 1.2% of students were suspended for at least one day. Suspension rate increased by .6%. Dashboard color YELLOW.
- Chronic Absenteeism reports that 22.6% of students were chronically absent. Chronic Absenteeism declined by 9.4%. Dashboard color YELLOW.

We recognize the hard work and dedication of our teachers, staff, administrators, parents, and students in making improvements and movement in some of our state indicators, and we celebrate those successes, both great and small. Overall chronic absenteeism experienced a 9.4% decline, and the overall progress of our English Learners in language proficiency is moving in a positive direction. However, we acknowledge that the performance of specific student groups reveals the need for strategic planning and work that will result in positive student outcomes that will narrow the widest achievement, opportunity, and equity gaps.

Responding to the needs of our students begins with identifying the student groups and schools at the lowest performed level of RED based on the 2022-2023 California School Dashboard:

Criteria 1: SCHOOLS within the LEA that received the lowest performance level of RED on one or more state indicators for ALL students:

ELA: Harborside
CHRONIC ABSENTEEISM: Allen, Eastlake, Juarez-Lincoln
SUSPENSION RATE: Castle Park, Loma Verde, Otay

Criteria 2: STUDENT GROUPS within the LEA that received the lowest performance level of RED on one or more state indicators:

None

Criteria 3: STUDENT GROUPS within a SCHOOL that received the lowest performance level of RED on one or more state indicators:

ELA:
EL: Harborside, Rosebank, Valley Vista
HI: Harborside
SED: Harborside
SWD: Casillas, Eastlake, Finney, Harborside, Lauderbach, Liberty, McMillin, Otay, Rosebank, Tiffany, Valley Vista

MATH:
EL: Harborside
HI: Harborside
SWD: Casillas, Eastlake, Finney, Lauderbach, Loma Verde, Los Altos, Otay, Tiffany, Valley Vista

CHRONIC ABSENTEEISM:
AA: Camarena
EL: Allen, Heritage, Montgomery
FI: Eastlake, Parkview
HI: Allen, Juarez-Lincoln, Salt Creek
SED: Allen, Eastlake, Juarez-Lincoln, Marshall
SWD: Allen, Heritage, Marshall, Salt Creek
WH: CV Hills, McMillin, Tiffany, Valley Vista

SUSPENSION RATE:
HI: Loma Verde, Otay
SED: Loma Verde, Otay, Castle Park, Valley Vista
SWD: Allen, Castle Park, Cook
WH: Parkview

ELPI:
EL: Camarena, Halecrest, Heritage, Juarez-Lincoln, Liberty

This new three-year LCAP addresses the needs of our student groups, which require the most support in these state indicators. Aligned metrics will be used to measure growth over time.

CALIFORNIA SCHOOL DASHBOARD LOCAL INDICATORS
School districts must reflect on and self-assess their implementation of required local indicators, as reported on the 2022-2023 California School Dashboard.

Basics: Teachers, Instructional Materials, Facilities (State Priority 1)- Standard MET:
CVESD prioritizes the basic needs of our students when it comes to their education and learning. We ensure that teacher qualifications and credentialing are compliant, that required and necessary instructional materials are in each classroom for student access, and that school buildings are in good repair and maintained regularly to ensure that students have a safe and comfortable place to learn.

Parent and Family Engagement (State Priority 3)- Standard MET:
CVESD has a long-standing history of building strong relationships with our parent community. Educational partners report that CVESD schools are welcoming environments, and staff and teachers are friendly and supportive. Based on the Hanover Survey, parent participation in parent-teacher conferences is high, and parents know they can be elected to advisory councils such as the School Site Council (SSC) and the English Learner Advisory Committee (ELAC). Continuous progress in building positive home-school relationships includes ensuring parent leaders from across the District provide input into the District Parent and Family Engagement Policy. Collaboration with staff, parents, and community is a critical component of our District's Decision-Making process, outlined on our District's website along with our vision. CVESD annually surveys and engages parents and family members to gather feedback necessary for developing and revising the LCAP, the LCAP Federal Addendum, and other state and federally-funded programs. At each of our schools, Educational Partner feedback is also

gathered at SSC and ELAC meetings to develop the school SPSA. This collaborative effort ensures that all educational partners have a voice regarding how funds are spent to support students at the District and school levels. CVESD has a strong DAC/DELAC and Executive Board. Parent leaders from across the District gather in-person monthly to participate in meetings around topics relevant to their child's learning, engage with other parents, and collaborate with their site principal on increasing parent engagement and input around school plans and policies that impact their child's education and learning.

School Climate (State Priority 6) - Standard MET:
Understanding school climate is essential in CVESD. We know that students feeling safe, welcome, and included is a prerequisite for academic engagement. We survey our staff, families, and students annually with the Hanover Survey to collect qualitative data on how we are doing as a district in terms of school climate, as well as by other means. During the 2022-2023 school year, school climate data was determined naturally through ongoing teacher support, surveys, administrator monitoring of classrooms, Principal Lead meetings, District Leadership meetings, and more. Additionally, through the LCAP engagement process, students, staff, and families shared the need for ongoing social-emotional support and learning.

We proudly report that CVESD has worked hard to ensure that basic needs, parent engagement, and school climate meet standards. These state priorities reflect CVESD's priorities, and we will continue to address, improve, and build on these priorities.

LOCAL DATA:
Based on our local data from 2022-2023, student performance reflects the following OVERALL performance from the previous school year:

- LevelSet Reading Grades 3-6 performance was 49.4%, a slight increase of .2%.
- Smarty Ants Reading Grades K-2 performance was 37%, no change.
- iReady Math Grades K-6 performance was 30%, a slight increase of 1%.

Overall, local performance was the same, with the largest achievement gaps experienced for our Students with Disabilities, English Learners, Foster Youth, and Homeless populations.

CVESD continuously reflects on our school programs and recognizes that access, engagement, and achievement for all student groups is a priority. This LCAP will outline the steps we are taking to ensure that student groups with the lowest performance rating (RED) in our schools receive improved services and support to close the gap. In collaboration with our parents and community groups, as well as with collaboration and consultation with our labor groups, we will continue to work together to implement, evaluate, and update this new LCAP to meet our goals for our students. This new LCAP reflects five goals in order to fully provide more focused support to achieve greater outcomes and includes both contributing and non-contributing items to tell a more comprehensive story of how CVESD addresses our goal areas. All educational partners working together to support this plan will ensure growth during this new LCAP three-year cycle.

---

24-25 REFLECTIONS:

CALIFORNIA SCHOOL DASHBOARD STATE INDICATORS:
Based on the California School Dashboard from 2023-2024, CVESD performance on the state indicators reflects the following OVERALL

performance:
(Dashboard colors represent status and change and are identified with the following colors from lowest performance to highest: RED, ORANGE, YELLOW, GREEN, BLUE)

- English Language Arts performance was 8.8 points above standard. ELA increased by 4.3 points. Dashboard color GREEN.
- Mathematics performance was 16.4 points below standard. Math maintained, experiencing a slight decrease of .1 points. Dashboard color YELLOW.
- English Learner Progress was 48.6%. English Learner Progress declined by 4.2%. Dashboard color ORANGE.
- Suspension Rate reports that 1.5% of students were suspended for at least one day. Suspension rate increased by .3%. Dashboard color YELLOW.
- Chronic Absenteeism reports that 15.3% of students were chronically absent. Chronic Absenteeism declined by 7.2%. Dashboard color YELLOW.

We celebrate the increase in ELA achievement of our students and the continuing decline in Chronic Absenteeism. CVESD staff continues to be committed to continuous improvement in all state indicators.

Ongoing reflection assists us in continuing to respond to the needs of our students:

SCHOOLS within the LEA that received the lowest performance level of RED on one or more state indicators for ALL students:

SUSPENSION RATE: Rogers, Rosebank

STUDENT GROUPS within the LEA that received the lowest performance level of RED on one or more state indicators:

STUDENTS WITH DISABILITIES: ELA
FOSTER YOUTH: Chronic Absenteeism, Suspension Rate
HAWAIIAN/PACIFIC ISLANDER: Chronic Absenteeism
AFRICAN-AMERICAN: Suspension Rate

STUDENT GROUPS within a SCHOOL that received the lowest performance level of RED on one or more state indicators:

ELA:
EL: Rogers, Hilltop
SWD: Liberty, Muraoka, Castle Park, Harborside, Hilltop, Kellogg, Loma Verde, Finney, Sunnyside, Vista Square, Juarez-Lincoln, Los Altos, Tiffany, Chula Vista Hills

MATH:
SWD: Liberty, Muraoka, Castle Park, Halecrest, Harborside, Hilltop, Loma Verde, Finney, Valle Lindo, Vista Square, Los Altos, Tiffany, EastLake, Casillas

CHRONIC ABSENTEEISM:

AA: Veterans, Camarena
EL: Cook, Palomar
SED: Casillas
SWD: Veterans, Valle Lindo, Casillas

SUSPENSION RATE:
AA: Casillas
EL: Rohr, Rogers
HI: Rohr
SED: Hedenkamp, Allen, Rogers, Rosebank
SWD: Wolf Canyon, Muraoka, Castle Park, Allen, Rohr, Loma Verde

ELPI:
EL: Allen, Castle Park, Loma Verde, Marshall, Rice, Rohr, Rosebank, Vista Square, Wolf Canyon, Clear View, Finney

This LCAP addresses the needs of our student groups which require the most support in these state indicators. Aligned metrics will be used to measure growth over time.

CALIFORNIA SCHOOL DASHBOARD LOCAL INDICATORS
School districts must reflect on and self-assess their implementation of required local indicators, as reported on the 2023-2024 California School Dashboard.

Basics: Teachers, Instructional Materials, Facilities (State Priority 1)- Standard MET
Parent and Family Engagement (State Priority 3)- Standard MET
School Climate (State Priority 6) - Standard MET

We proudly report that CVESD continues to work hard to ensure that basic needs, parent engagement, and school climate meet standards. These state priorities reflect CVESD's priorities, and we will continue to address, improve, and build on these priorities.

Overall, local performance was the same, with the largest achievement gaps experienced for our Students with Disabilities, English Learners, Foster Youth, and Homeless populations.

CVESD continuously reflects on our school programs and recognizes that access, engagement, and achievement for all student groups is a priority. This LCAP will outline the steps we are taking to ensure that student groups with the lowest performance rating (RED) in our schools receive improved services and support to close the gap. In collaboration with our parents and community groups, as well as with collaboration and consultation with our labor groups, we will continue to work together to implement, evaluate, and update this new LCAP to meet our goals for our students. This LCAP reflects five goals in order to fully provide more focused support to achieve greater outcomes and includes both contributing and non-contributing items to tell a more comprehensive story of how CVESD addresses our goal areas. All educational partners working together to support this plan will ensure growth during this second year of the LCAP three-year cycle.

24-25 RIGOROUS LEARNING FOR ALL:

This LCAP aligns with and supports our district's five-year Rigorous Learning for All plan, which is anchored in four key domains of intentional improvement: Instructional Transformation, High-Quality Professional Learning, Multi-Tiered Systems of Support (MTSS), and Transformational Leadership. Through a collaborative effort between Chula Vista Elementary School District (CVESD) and our educational partners, we are committed to implementing strategic, multi-year objectives and priority actions that drive equity and improved academic and social-emotional outcomes for all students.

---

24-25 LEARNING RECOVERY EMERGENCY BLOCK GRANT (LREBG):

LREBG funds will provide learning supports outlined in the following actions:

Goal 1, Action 1.1 - Universal Screener K-2 and Literacy Assessments K-6. Metrics to monitor progress are 1.5, 1.10.

Needs Assessment includes review of CAASPP ELA/Math data, Chronic Absenteeism data, as well as educational partner feedback.

- CAASPP ELA scores increased slightly overall and for some student groups, however, many student groups are still performing below standard necessitating close progress monitoring in literacy, specifically English Learners (EL) Socioeconomically Disadvantaged (SED), and Students with Disabilities (SWD).
- Feedback from educational partners included the need to refine assessment methods for all learners. Teachers also provided input into the Rigorous Learning for All plan, conveying the importance of developing a comprehensive assessment system.

Rationale: Investing in universal screeners, diagnostic assessments, and progress monitoring is evidence-based and supports increased learning. These assessments help identify students who need additional support, guide instruction, and track student progress, ultimately leading to better learning outcomes. This action will directly support in providing data-informed instruction and intervention to EL, SED and SWD students, and will assist school staff in monitoring academic progress for all students.

Allowable Use: Additional academic services for pupils, such as diagnostic progress monitoring, and benchmark assessments of pupil learning is an allowable use of LREBG funds. EC Section 32526(c)(2)(E)

Goal 2, Action 2.3 - Counselors/Social Workers, Registered Behavior Technicians (RBTs), Instructional Assistant - Behavior Specialists, additional Instructional Assistants (IAs) and Student Attendants (SAs). Metrics to monitor are 2.8, 2.9, 2.10.

Needs Assessment includes review of CAASPP ELA/Math data, Chronic Absenteeism data, Suspension Rates, School Climate data, as well as educational partner feedback.

- Chronic Absenteeism for English Learners (EL) and Socioeconomically Disadvantaged (SED) students decreased, however, it increased for Foster Youth (FY), with this student group performing in RED.
- Suspension Rates increased for English Learners (EL), Socioeconomically Disadvantaged (SED) students, and Foster Youth (FY), with FY performing in RED.

- Hanover school climate survey data indicates a decrease in the percentage of students feeling sad, lonely and anxious, however, the difference was minimal.
- Educational partner input identifies the need to provide enhanced behavioral and mental health support, early intervention, and effective behavior support. Feedback collected also reflected the need to address shortages of support staff such as counselors and aides.

Rationale: Hiring support staff is crucial for supporting students' mental health and social-emotional learning (SEL) because it addresses a growing need for comprehensive student support. Research demonstrates that these professionals play a crucial role in promoting student well-being, improving academic outcomes, and reducing negative behaviors. Schools that invest in these support systems are more likely to see positive impacts on student outcomes. This action will directly support the specific needs of EL, SED and FY students, and will assist in supporting all students in their social emotional well-being.

Allowable Use: Integrating evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the providing of health, counseling, or mental health services, programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs is an allowable use of LREBG funds. EC Section 32526(c)(2)(C)

---

25-26 REFLECTIONS:

CALIFORNIA SCHOOL DASHBOARD STATE INDICATORS:
Based on the California School Dashboard from 2024-2025, CVESD performance on the state indicators reflects the following OVERALL performance:
(Dashboard colors represent status and change and are identified with the following colors from lowest performance to highest: RED, ORANGE, YELLOW, GREEN, BLUE)

- English Language Arts performance was 10.6 points above standard. ELA maintained by 1.8 points. Dashboard color GREEN.
- Mathematics performance was 14.3 points below standard. Math maintained by 2.1 points, Dashboard color YELLOW.
- English Learner Progress was 48.6%. English Learner Progress maintained. Dashboard color YELLOW.
- Suspension Rate reports that 1.4% of students were suspended for at least one day. Suspension rate decreased by .1%. Dashboard color GREEN.
- Chronic Absenteeism reports that 13.5% of students were chronically absent. Chronic Absenteeism declined by 1.8%. Dashboard color YELLOW.
- Science performance was at 56.2 science points. Science maintained by 1.3 points. Dashboard color GREEN.

We celebrate decline in Chronic Absenteeism overall and decline in Suspension Rate for most student groups and acknowledge that there is ongoing work to do in academics and language. CVESD staff continues to be committed to continuous improvement in all state indicators.

Ongoing reflection assists us in continuing to respond to the needs of our students:

SCHOOLS within the LEA that received the lowest performance level of RED on one or more state indicators for ALL students:

CHRONIC ABSENTEEISM: Cook, Finney, Otay

STUDENT GROUPS within the LEA that received the lowest performance level of RED on one or more state indicators:

STUDENTS WITH DISABILITIES: ELA
FOSTER YOUTH: Suspension Rate
LONG-TERM ENGLISH LEARNERS: Math

STUDENT GROUPS within a SCHOOL that received the lowest performance level of RED on one or more state indicators:

ELPI: Casillas, Chula Vista Hills, Halecrest, Los Altos, McMillin, Olympic View, Palomar, Parkview, Wolf Canyon

ELA:
SWD: Castle Park, Eastlake, Halecrest, Montgomery, Muraoka, Rice, Rogers, Rohr, Rosebank, Valle Lindo
EL: Harborside

MATH:
SWD: Casillas, Castle Park, Halecrest, Montgomery, Otay, Rogers, Rohr, Rosebank, Sunnyside, Valle Lindo, Valley Vista

CHRONIC ABSENTEEISM:
AA: Veterans
HI: Cook, Finney, Tiffany, Wolf Canyon
SED: Cook, Finney, Heritage, Loma Verde, Otay, Sunnyside
SWD: Allen, Finney, Halecrest, Heritage, Hilltop, Loma Verde, Marshall, Montgomery, Rice
EL: Cook, Finney, Rogers, Rohr
HOM: Lauderbach, Rice

SUSPENSION RATE:
AA: Hedenkamp
FI: Valle Lindo
HI: Allen
SED: Allen, Cook
SWD: Allen, Rogers, Rosebank

This LCAP addresses the needs of our student groups which require the most support in these state indicators. Aligned metrics will be used to measure growth over time.

CALIFORNIA SCHOOL DASHBOARD LOCAL INDICATORS
School districts must reflect on and self-assess their implementation of required local indicators, as reported on the 2024-2025 California School Dashboard.

Basics: Teachers, Instructional Materials, Facilities (State Priority 1)- Standard MET
Parent and Family Engagement (State Priority 3)- Standard MET
School Climate (State Priority 6) - Standard MET

We proudly report that CVESD continues to work hard to ensure that basic needs, parent engagement, and school climate meet standards. These state priorities reflect CVESD's priorities, and we will continue to address, improve, and build on these priorities.

Overall, local performance maintained, with the largest achievement gaps experienced for our Students with Disabilities and English Learners.

CVESD continuously reflects on our school programs and recognizes that access, engagement, and achievement for all student groups is a priority. This LCAP will outline the steps we are taking to ensure that student groups with the lowest performance rating (RED) in our schools receive improved services and support to close the gap. In collaboration with our parents and community groups, as well as with collaboration and consultation with our labor groups, we will continue to work together to implement, evaluate, and update this new LCAP to meet our goals for our students. This LCAP reflects five goals in order to fully provide more focused support to achieve greater outcomes and includes both contributing and non-contributing items to tell a more comprehensive story of how CVESD addresses our goal areas. All educational partners working together to support this plan will ensure growth during this final year of the LCAP three-year cycle.

---

25-26 RIGOROUS LEARNING FOR ALL:

This LCAP aligns with and supports our district's Rigorous Learning for All (RLFA) plan, which is anchored in four key domains of intentional improvement: Instructional Transformation, High-Quality Professional Learning, Multi-Tiered Systems of Support (MTSS), and Transformational Leadership. Through a collaborative effort between Chula Vista Elementary School District (CVESD) and our educational partners, we are committed to implementing strategic, multi-year objectives and priority actions that drive equity and improved academic and social-emotional outcomes for all students. Our RLFA plan continues to evolve and adjust to meet the changing needs of our students, staff, leaders and community.

---

25-26 LEARNING RECOVERY EMERGENCY BLOCK GRANT (LREBG):

LREBG funds will provide learning supports outlined in the following actions:

Goal 1, Action 1.1 - Universal Screener K-2 and Literacy Assessments K-6. Metrics to monitor progress are 1.5, 1.10.

Needs Assessment includes review of CAASPP ELA/Math data, Chronic Absenteeism data, as well as educational partner feedback.

- CAASPP ELA scores increased slightly overall and for most student groups, however, many student groups are still performing below standard necessitating close progress monitoring in literacy, specifically English Learners (EL), Students with Disabilities (SWD), Foster Youth (FY) and Homeless students (HOM).

- Feedback from educational partners included the need to refine assessment methods for all learners. Teachers also provided input into the Rigorous Learning for All plan, conveying the importance of developing a comprehensive assessment system.

Rationale: Investing in universal screeners, diagnostic assessments, and progress monitoring is evidence-based and supports increased learning. These assessments help identify students who need additional support, guide instruction, and track student progress, ultimately leading to better learning outcomes. This action will directly support in providing data-informed instruction and intervention to EL, SED and SWD students, and will assist school staff in monitoring academic progress for all students.

Allowable Use: Additional academic services for pupils, such as diagnostic progress monitoring, and benchmark assessments of pupil learning is an allowable use of LREBG funds. EC Section 32526(c)(2)(E)

Goal 2, Action 2.3 - Counselors/Social Workers, Registered Behavior Technicians (RBTs), additional Instructional Assistants (IAs) and Student Attendants (SAs) will be funded with LREBG funds for the 26-27 school year. $8,519,422 of LREBG funds will be used to support this action. Behavior Support Assistant (BSAs) positions were discontinued because one-time funds are insufficient to support these positions on an ongoing basis. Metrics to monitor are 2.8, 2.9, 2.10.

Needs Assessment includes review of CAASPP ELA/Math data, Chronic Absenteeism data, Suspension Rates, School Climate data, as well as educational partner feedback.

- Chronic Absenteeism for English Learners (EL), Socioeconomically Disadvantaged (SED) and Foster Youth students decreased, with these groups performing in YELLOW.
- Suspension Rates were maintained or decreased slightly for English Learners (EL) and Socioeconomically Disadvantaged (SED) students, however it increased for Foster Youth (FY), with FY performing in RED.
- Hanover school climate survey data indicates an increase in the percentage of students feeling lonely.
- Educational partner feedback includes the desire for accessible counseling services to ensure that students can access guidance and emotional support when needed and the need to address social emotional learning by building resilience, relationships and the social emotional well-being with our students.

Rationale: Hiring support staff is crucial for supporting students' mental health and social-emotional learning (SEL) because it addresses a growing need for comprehensive student support. Research demonstrates that these professionals play a crucial role in promoting student well-being, improving academic outcomes, and reducing negative behaviors. Schools that invest in these support systems are more likely to see positive impacts on student outcomes. This action will directly support the specific needs of EL, SED and FY students, and will assist in supporting all students in their social emotional well-being.

Allowable Use: Integrating evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the providing of health, counseling, or mental health services, programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs is an allowable use of LREBG funds. EC Section 32526(c)(2)(C)

# Reflections: Technical Assistance

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

YEAR 1 (2024-2025)

CVESD qualifies for differentiated assistance to improve Chronic Absenteeism and Suspension Rates among Foster Youth. CVESD participated in SDCOE's Differentiated Assistance Orientation on January 14, 2025, and the Differentiated Assistance District Kickoff on February 11, 2025. Additionally, CVESD has met to understand the qualifying factors for differentiated assistance and collaborated with their assigned SDCOE coach on March 21, 2025 to present progress towards Differentiated Assistance deliverables (e.g., data analysis, root cause analysis). Currently, CVESD is on track with its work on Differentiated Assistance and will participate in forthcoming workshops provided by SDCOE, including Improvement-Con on April 29, 2025.

Specific actions related to the implementation to the work underway as part of our Differentiated Assistance plan can be found in Goal 2, Action 2.1 and 2.2.

---

YEAR 2 (2025-2026):

CVESD qualifies for differentiated assistance to improve Chronic Absenteeism and Suspension Rates among Foster Youth. In partnership with SDCOE, CVESD provided professional development to Clerical Staff on July 9, 2025 and to the Transportation Department on July 21, 2025 regarding rights of foster youth and trauma-informed practices. CVESD's Foster Youth Liaison is in regular communication with the Transportation Department to ensure attendance for foster youth changing placements. The Foster Youth Liaison also shares with school teams their list of foster youth each quarter to enhance support. The Foster Youth Liaison provides direct services to foster youth with intensive social-emotional needs, including case management and counseling. The Foster Youth Liaison provides ongoing consultation for School Social Workers/Counselors regarding further support for foster youth. CVESD participated in an Improvement Affinity Group in August 2025 and a Data Session in November 2025. The Student Services team met with each school site to share specific MTSS data, including suspension and attendance data in August 2025-November 2025. CVESD continued professional development for Clerical Staff on January 12, 2026 regarding rights of foster youth. CVESD also provided professional development for Principals on January 26, 2026 regarding discipline and foster youth rights.

Specific actions related to the implementation to the work underway as part of our Differentiated Assistance plan can be found in Goal 2, Action 2.1 and 2.2.

# 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.

CVESD does not have any schools in 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.

N/A

### *Monitoring and Evaluating Effectiveness*

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

N/A

# Engaging Educational Partners

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

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

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

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

| Educational Partner(s) | Process for Engagement |
|---|---|
| Parent Focus Groups | LCAP Engagement at School Sites:<br>Parent engagement and input gathering was conducted at every school site between January - March, 2026 through an LCAP Engagement event led by the school principal. Parents viewed the District's LCAP video and presentation describing the LCAP process and five goals, and then had the opportunity to ask questions and provide input through Survey Monkey. |
| Student Focus Groups | Student engagement and input gathering was conducted at the following school sites with the top unduplicated student counts on these dates:<br>• March 3, 2026 at Los Altos<br>• March 11, 2026 at Montgomery<br>• March 16, 2026 at Rice<br>• March 17, 2026 at Lauderbach<br>• March 17, 2026 at Harborside<br>• March 19, 2026 at Loma Verde<br>• March 19, 2026 at Otay<br>• March 21, 2026 at Castle Park<br>• March 21, 2026 at Vista Square |
| Chula Vista Educators (CVE) and Certificated Employees | Consultation with CVE was conducted on March 17, 2026. |
| Chula Vista Classified Employees Organization (CVCEO) and Classified Employees | Consultation with CVCEO was conducted on April 7, 2026. |
| Administrators Association of Chula Vista (AACV) - Principals | Consultation with AACV was conducted on April 15, 2026. |

| Educational Partner(s) | Process for Engagement |
|---|---|
| Educational Partners | Engagement and input from the the following educational partners were conducted on the following dates:<br>• Special Education Parent Committee, February 5, 2026<br>• District Advisory Council (DAC)/District English Learner Advisory Committee (DELAC), January 27, 2026. |
| Confidential/Management Employees | Confidential/Management employee engagement and input was conducted on November 17, 2025, January 25, 2026 and March 8, 2026.<br>Principal Leads engagement and input was conducted on January 27, 2026 and February 17, 2026. |
| Community Members | LCAP Virtual Community Engagement:<br>Parents had the opportunity to attend a virtual session on March 10, 2026 to hear about the LCAP goals and provide input through Survey Monkey. Both a morning and early evening session was provided, along with option for Spanish interpretation. |
| Consultation with SELPA | Consultation with SELPA was conducted on May 11, 2026. |

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

2024 FEEDBACK:

Feedback gathered from our educational partners is a key piece of the LCAP development, and our staff, parents, students, and community have provided valuable input through in-person forums, consultation, and our ThoughtExchange survey. The process to engage our educational partners began in November 2023 and continued through April 2024. Our Communications Department launched an LCAP campaign that included enhanced graphics on flyers, social media posts, and multiple online and in-person opportunities for the community to learn about the LCAP, ask questions, and provide input using the Thought Exchange survey. For District committees, personalized in-person consultation, dialogue, and engagement sessions were scheduled, and for our students, small group forums at their school site with our Coordinator of Leadership Development, Equity, and Access provided important student voices.

FEEDBACK FROM STAFF, PARENTS AND COMMUNITY:

ACADEMIC SUPPORT:

Participants expressed a need for more teacher preparation time, adequate curriculum for all grade levels, and support for English Learners. They also requested additional teacher aids, resource teachers, and school counselors. Participant feedback indicated a need to increase students' progress in reading and writing fluency, provide additional math support, require more one-on-one classroom support, and ensure students meet their milestones.

BEHAVIORAL AND MENTAL HEALTH SUPPORT:

Participants suggested having aides in classrooms to help with increased behavioral issues, employing social workers to provide professional development to school staff, and managing behaviors so classrooms can thrive with learning. There were calls for more social-emotional support, a behavior specialist to train staff on classroom management, and more resources for children's mental health. Participants also suggested counseling students and supporting students with extreme behaviors and social/emotional needs.

PARENT AND COMMUNITY ENGAGEMENT:

Participants suggested improving teacher-parent communication, getting more information out to parents, and having more check-ins with students by the principal. There were suggestions for more parent involvement in their child's education, addressing parent concerns promptly and effectively, and offering workshops or resources to help parents support their child's learning at home.

RESOURCES AND INFRASTRUCTURE:

Participants suggested continuing with free meals, providing new technology for students, upgrading existing devices, and increasing the number of employees to maintain schools. There were calls for more resources such as new books, computers/technology, and modernized school facilities.

EXTRACURRICULAR ACTIVITIES:

Participants suggested providing more after-school programs, increasing arts and sports education, and providing more opportunities for tutoring. There were suggestions for more fun and inclusive activities, more after-school care spaces and enrichment programs, and more extracurricular activities that are free to students.

FEEDBACK FROM STUDENTS:

OUR PROCESS

Student focus groups were conducted at each CVESD school site with 80% of UPP Students or higher. Site leaders selected 8-10 students representing their student demographics and programs (e.g., SPED, Dual Immersion, etc.). The Coordinator of Leadership Development, Equity & Access conducted site visits and met with student groups to learn: 1) What did students love about school? And 2) What student would like to change or improve at their school? Data from our student focus groups were analyzed to determine themes/trends across our school sites and used to inform the development of our LCAP.

OUR RESULTS

- What students like about school?

INCREASED OPPORTUNITIES FOR STUDENT-CENTERED ACTIVITIES:

Students noted an increase in the number of sports and clubs across school sites during this year. They expressed an appreciation for having multiple activities to do throughout the school day and would like to see even more student-centered activities on campuses. More specifically, students expressed gratitude for team sports (e.g. soccer, basketball, and volleyball), extracurriculars/clubs (e.g. Music programs to learn how to play instruments, Gardening, Peace Patrol, etc.), and activities to do during recess (e.g. Four square, gardening, play structures, etc.).

SUPPORTIVE SCHOOL CLIMATE:

Across our school sites, students reported being able to turn to staff during times of need, both academic and socio-emotional. For example, students stated, "I like how this school has teachers and people who support us," and "Staff are polite and willing to help students if they need anything." A trend within this theme was students' appreciation for emotional and mental health support. Students spoke about being able to talk about their emotions and feelings with trusted adults like school counselors, school social workers and school psychologists. Students noted that being able to express their feelings helped them be more engaged and present in their learning.

ACCESS TO THE VISUAL AND PERFORMING ARTS:

Lastly, students consistently expressed appreciation for access to the Visual and Performing Arts (VAPA). Students specifically loved learning how to play instruments and visual arts programs.

- What students would change about school?

MORE ACTIVITIES TO DO DURING RECESS & MORE OPPORTUNITIES FOR PLAY

Students across our school sites expressed a desire for additional recess activities and more opportunities for play. Students suggested investing in high-interest recess activities like Gaga ball, Wallball, Volleyball, Soccer, and Basketball. Students also suggested that school sites maintain and replace recess equipment like jump ropes, soccer balls, and basketballs, as these are not always accessible to students. Students also voiced a deep desire to relax and play. They recommended investing in additional outdoor seating (like benches) and having access to more play structures or games during recess. Students expressed a need to decompress from academics, rest from learning, and connect with the outdoors and nature. Lastly, students articulated a desire to play more team sports. They stated that team sports are a big part of their lives outside of school and expressed the value of team sports (e.g., building school pride/community, working collaboratively, etc.). Recommendations included increasing the types of team sports available at each school site, including Softball/Baseball, Volleyball, and Kickball. Students also expressed the importance of scheduling these opportunities so that students can participate in more than one activity.

IMPROVED LUNCH PROGRAM

Students consistently expressed a hope to improve the overall lunch program. Students articulated that the lunch program is not inclusive of vegans and vegetarians. They also said they would prefer more lunch options and would like school lunches to be warmer. Students recommended surveying what kinds of lunches they prefer, and schools use this information to develop the lunch menus. Students expressed that more students would eat school lunches if their voices were incorporated into our lunch menus.

MORE POSITIVE PEER RELATIONSHIPS DURING RECESS

Lastly, students noted a desire to improve student-to-student relationships. More specifically, students stated that schools can "make sure all students have someone to play with during recess" and that they would like to see" less bullying and more kindness." Students expressed that teaching good sportsmanship and providing more team-building opportunities would help address this concern. They also recommended that students work with support staff, like school counselors, to improve students' behaviors.

---

2025 FEEDBACK:

Feedback gathered from our educational partners is a key piece of the LCAP development, and our staff, parents, students, and community have provided valuable input through in-person forums, consultation, and our Survey Monkey survey. The process to engage our educational partners began in November 2024 and continued through March 2025. Our Communications Department launched an LCAP campaign that included enhanced graphics on flyers, social media posts, and multiple online and in-person opportunities for the community to learn about the LCAP, ask questions, and provide input using Survey Monkey. For District committees, personalized in-person consultation, dialogue, and engagement sessions were scheduled, and for our students, small group forums at their school site with our Coordinator of Leadership Development, Equity, and Access provided important student voices.

FEEDBACK FROM STAFF, PARENTS AND COMMUNITY:

Top 10 Themes from Input Tour/Survey Monkey Feedback (Includes Goal Alignment)

Adequate & Equitable Staffing for All (Academics, Safe & Inclusive, EL Support):
- Core: Address shortages of support staff (counselors, aides, substitutes, EL specialists) and streamline hiring for equitable student support.

Comprehensive Student Well-being & Support (Academics, Safe & Inclusive, EL Support):
- Core: Enhance behavioral and mental health support, provide early intervention, and offer targeted academic and EL interventions.

Effective & Engaging Curriculum & Instruction (Academics, Innovation, EL Support):
- Core: Implement research-based curricula, improve instructional practices (hands-on, tech integration), and refine assessment methods for all learners.

Equitable Access to Resources & Infrastructure (Academics, Safe & Inclusive, Innovation, EL Support):
- Core: Ensure all schools have sufficient facilities, learning materials, and reliable technology to support all programs.

Relevant & Ongoing Professional Development (Academics, Safe & Inclusive, Innovation, EL Support):
- Core: Provide practical, research-based training for staff on key areas like curriculum, student support, and EL strategies.

Strong Home-School Partnerships & Communication (Educational Partner Engagement):

- Core: Improve communication, offer parent education, and create opportunities for meaningful family involvement.

Safe, Inclusive, & Supportive Environments (Safe & Inclusive, Academics, EL Support):
- Core: Foster positive school climates with clear expectations, effective behavior support, and inclusive practices for all students.

Prioritizing Innovation & Future Skills (Innovation, Academics):
- Core: Promote innovative teaching, expand enrichment opportunities (including VAPA and STEAM), and integrate technology effectively.

Targeted Support for English Learners (EL Support, Academics):
- Core: Provide adequate staffing, effective programs, and relevant training to ensure the academic success of English Learners.

Efficient Operations & Resource Management (All Goals):
- Core: Improve processes for supplies and resource allocation to maximize support for teaching and learning.

FEEDBACK FROM STUDENTS:

THE PROCESS: During Quarter 3, student focus groups were conducted at each CVESD school site with 80% or higher UPP students for the LCAP student input process. These school sites include Harborside, Lauderbach, Kellogg, Los Altos, Palomar, Castle Park, Otay, Silver Wing, Montgomery, and Vista Square.

Site leaders identified 8-10 students representing their student demographics (e.g., ethnicity, gender) and programs (e.g., SPED, Dual Immersion) to participate at each site. The Coordinator of Leadership Development, Equity & Access conducted site visits and met with student groups to learn: 1) What do students love about school and 2) What would students like to change or improve at their school? Data from the student focus groups were analyzed to determine themes and trends across school sites and used to inform the development of the LCAP.

RESULTS:

What Students LOVE About School:
- Student-Centered Clubs: Diverse and engaging clubs (soccer, crafts, music, tutoring, etc.) driven by student interests provide fun, learning beyond academics, and after-school supervision. Students value their input in club selection and appreciate stress relief and a balanced lifestyle.

- Caring & Supportive Staff: Kind and helpful teachers dedicate time to student needs (academic and personal), creating engaging classes. Friendly staff (counselors, custodians) foster a strong, supportive community where students feel comfortable seeking help, listened to, and recognized.

- Community-Building Events: Festivals, family events, book fairs, rallies, and spirit days create a sense of belonging by bringing families and the school community together for fun, shared experiences, and celebration of achievements and values.

What Students Would CHANGE About School:

- Healthier and Varied Lunch Options: Students want better, healthier, and more diverse lunch choices (including more protein for breakfast) to improve concentration, reduce food waste, and encourage eating. They suggest a vending machine and a school garden.

- Improved and Additional Recess/Sports Equipment: Students need new and more recess/PE equipment (volleyball nets, basketballs, soccer balls, goals) to reduce overcrowding and enhance recess quality with better variety.

- Updated Play Structures and Sports Areas: Students desire a fixed and updated play structure for safety, painted game lines (soccer), more recess activities and better equipment, and improved access to playground equipment for all ages. They propose an additional playground and upgrades to the basketball court.

---

2026 FEEDBACK:

Feedback gathered from our educational partners is a key piece of the LCAP development, and our staff, parents, students, and community have provided valuable input through in-person forums, consultation, and our Survey Monkey survey. The process to engage our educational partners began in January 2026 and continued through March 2026. Our Communications Department launched an LCAP campaign that included enhanced graphics on flyers, social media posts, and multiple online and in-person opportunities for the community to learn about the LCAP, ask questions, and provide input using Survey Monkey. For District committees, personalized in-person consultation, dialogue, and engagement sessions were scheduled, and for our students, small group forums at their school site with our Coordinator of Student Services provided important student voices.

FEEDBACK FROM STAFF, PARENTS AND COMMUNITY:

Top 10 Themes from Survey Monkey Feedback (Includes Goal Alignment)

Personalized Learning Support (Academic, Safe & Inclusive, EL Support)

- Core idea: Meet each student where they are with targeted instruction and interventions.

Engaging, Real-World Learning (Academic, Innovation)

- Core idea: Use hands-on, applied learning experiences to deepen understanding and relevance.

Safe and Respectful School Climate (Safe & Inclusive)

- Core idea: Prevent and address bullying to ensure every student feels safe.

Integrated Academic & Mental Health Supports (Academic, Safe & Inclusive, EL Support, Family Engagement)

- Core idea: Support the whole student by aligning academic help with mental health resources.

Accessible Counseling Services (Safe & Inclusive)

- Core idea: Ensure all students can access guidance and emotional support when needed.

Teacher Quality and Development (Academic, EL Support)
- Core idea: Strengthen teaching effectiveness through ongoing professional development, support, and retention of qualified staff.

Social-Emotional Learning (SEL) (Safe & Inclusive, EL Support, Innovation, Family Engagement)
- Core idea: Build students' skills in resilience, relationships, and emotional well-being.

Multilingual & Language Development Support (Academic, Safe & Inclusive, EL Support, Innovation, Family Engagement)
- Core idea: Expand resources and opportunities for English learners and bilingualism.

Family and Community Engagement (Academic, Safe & Inclusive, EL Support, Family Engagement)
- Core idea: Strengthen partnerships between schools and families to support student success.

Special Education & Diverse Learning Needs Support (Academic, Safe & Inclusive, EL Support, Innovation, Family Engagement)
- Core idea: Ensure equitable, responsive services for students with varied learning needs.

FEEDBACK FROM STUDENTS:

THE PROCESS:

During March and April, student focus groups were held at CVESD sites with 80%+ UPP (Castle Park, Harborside, Lauderbach, Loma Verde, Los Altos, Montgomery, Otay, Rice, Silver Wing, Vista Square). Each site selected 6–8 students representing diverse demographics and programs. Students were asked: (1) What do you love about school? and (2) What would you change? Responses were analyzed to identify themes that inform the LCAP.

THE RESULTS:

What Students Love About School:

Caring Relationships and Trust
- Students consistently highlight supportive, caring staff who balance high expectations with encouragement. Teachers and staff are seen as approachable and invested in students' well-being, creating a culture of trust. These relationships increase motivation, reduce anxiety, and make students feel safe to take academic risks.

Opportunities for Engagement and Self-Expression
- Students value access to clubs, sports, VAPA, field trips, and special programs. These opportunities foster creativity, teamwork, and exploration of interests and careers. They also increase engagement, attendance, and connection to school, supporting the development of the whole child.

Community, Belonging, and School Pride

- Students describe schools as welcoming and inclusive, with strong peer relationships and shared experiences through events and programs. A sense of belonging supports well-being, positive behavior, and engagement. Features like green spaces and a welcoming campus also contribute to pride and a sense of calm.

What Students Would Like to Change:

Facilities and Food Quality

- Students expressed concerns about food quality, including freshness, nutrition, and safety, noting that school meals are essential for many. They also cited needs for clean bathrooms, working water fountains, adequate seating, and safe, well-maintained spaces, along with more shade and greenery. These basic conditions directly impact health, focus, and equity.

Fairness, Respect, and Discipline

- Students want more consistent and respectful discipline practices. Concerns include overly strict responses to minor issues, inconsistent rule enforcement, and insufficient consequences for serious behaviors like bullying. Students are seeking fairness, clarity, and respect to build trust and a more supportive environment.

Voice, Engagement, and Inclusion

- Students want more input in school decisions and expanded opportunities, including clubs, electives, hands-on learning, and field trips. They also suggest structural changes like improved schedules and additional programs. Emphasis on inclusion includes better support for English learners and students with disabilities. Increasing student voice and choice would strengthen engagement, belonging, and empowerment.

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 1 | Increase student achievement and provide equitable learning opportunities for all students through the implementation of research-based strategies that enhance Tier I instruction across all academic content areas aligned to the California Curriculum Frameworks. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

CVESD developed this broad goal to strengthen our instructional programs, monitor and support academic progress, and ensure that all of our students are receiving the highest quality Tier I instruction to make substantial gains in literacy, math, and science. Additionally, CVESD schools will continue to implement and leverage the National Center for Urban School Transformation (NCUST) Instructional Framework. Each school site will identify one of the NCUST researched based instructional practices to improve teaching and learning across our district. The following data inform this goal:

CA 2022-2023 Dashboard data indicated all students were 4.5 points above standard in English Language Arts (maintaining at + .06 points) and 16.4 points below standard in Mathematics (an increase of +5.1 points). Current ELA data reveal the following school site was placed in the lowest performance level (RED) for all students: Harborside (71.4 points below standard). No school sites were placed in the red performance level for Mathematics. Although overall achievement was maintained and experienced a slight increase, some student groups, specifically our unduplicated student groups, experienced declines in both ELA and Math. California Science Test (CAST) data show that 34.95% of students met or exceeded standard in science.

Current local measures indicated that 38.81% of all students in grades 2-6 met or exceeded standard on Mid-Year Achieve Data. Additionally, 13.89% of all students in grades 2-6 met or exceeded standard on Mid-Year iReady Math Data.

Additional educational partner input from surveys and focus groups call for increased opportunities for collaboration and increased knowledge and awareness of equitable teaching practices. Specifically, improved implementation of NCUST Instructional Framework and State Academic Standards, continued professional learning, additional instructional support, and integrated support plan for student groups.

The following metrics and actions are developed based on state and local data and further informed by research based practices that equitably increase student achievement.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.1 | Rate of compliance with teacher credential and assignment requirements* (Local Indicator) | 2022-2023 Local Indicator<br><br>89.5% in compliance with teacher credential and assignment requirements. | 2023-2024 Local Indicator<br><br>89.5% in compliance with teacher credential and assignment requirements. | 2024-2025 Local Indicator<br><br>88.5% in compliance with teacher credential and assignment requirements. | Increase to 100% compliance with teacher credential and assignment requirements. | -1% |
| 1.2 | Rate of compliance with instructional materials* (Local Indicator) | 2022-2023 Local Indicator<br><br>100% in compliance with instructional materials requirements. | 2023-2024 Local Indicator<br><br>100% in compliance with instructional materials requirements. | 2024-2025 Local Indicator<br><br>100% in compliance with instructional materials requirements. | Maintain 100% compliance with instructional materials requirements. | 0% |
| 1.3 | Participation in NCUST Learning Walks | 100% Participation of NCUST Learning Walks across all school sites. | 100% Participation of NCUST Learning Walks. | 100% Participation of NCUST Learning Walks. | 100% Participation of NCUST Learning Walks across all school sites. | 0% |
| 1.4 | Participation in ILT Cohort Learning | 100% of schools participate in ILT Cohort Learning. | 100% of school sites participated in ILT Cohort Learning. | 100% of school sites participated in ILT Cohort Learning. | 100% of schools participating in ILT Cohort Learning. | 0% |
| 1.5 | Pupil Achievement: CAASPP Percent of students at or above standard in ELA (CA School Dashboard)<br><br>LREBG | 2022-2023 CA School Dashboard<br><br>All Students: +4.5 DFS, Maintained 0.6 points | 2023-2024 CA Dashboard<br><br>All Students: +8.8 DFS, Increased 4.3 Pts | 2024-2025 CA Dashboard<br><br>All Students: +10.6 DFS, Maintained 1.8 Pts | All student groups will increase or significantly increase the distance from standard according | All: + 6.1 Pts<br><br>English Learners: + 10.4 Pts |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | English Learners:<br>-39.8 DFS, Declined 10.8 points<br><br>Foster Youth:<br>-55.6 DFS, Declined 5.3 points<br><br>Homeless:<br>-53.9 DFS, Declined 21.7 points<br><br>Socioeconomically Disadvantaged:<br>-24.7 DFS, Maintained -0.4 points<br><br>Students with Disabilities:<br>-70.1 DFS, Increased +4.1 points<br><br>African American:<br>+ 3.4 DFS, Increased +3.3 points<br><br>American Indian:<br>+3.2 DFS, Declined –19.4 points<br><br>Asian:<br>+64 DFS, Maintained –0.1 points<br><br>Filipino:<br>+61.8 DFS, Increased +3.5 points | English Learners:<br>-33.7 DFS, Increased 6.1 Pts<br><br>Long-Term English Learners:<br>-57 DFS, Increased 18.3 Pts<br><br>Foster Youth:<br>-58.4 DFS, Maintained –2.8 Pts<br><br>Homeless:<br>-67 DFS, Declined 13.1 Pts<br><br>Socioeconomically Disadvantaged: -16.7 DFS, Increased 8 Pts<br><br>Students with Disabilities:<br>-71.6 DFS, Maintained –1.5 Pts<br><br>African American:<br>+8.4 DFS, Increased 5 Pts<br><br>American Indian:<br>+11.7 DFS, Increased 8.5 Pts | English Learners:<br>-29.4 DFS, Increased 4.3 Pts<br><br>Long-Term English Learners:<br>-52.1 DFS, Increased 4.9 Pts<br><br>Foster Youth:<br>-58.4 DFS, Maintained 0 Pts<br><br>Homeless:<br>-46 DFS, Increased 20.9 Pts<br><br>Socioeconomically Disadvantaged: -15.3 DFS, Maintained 1.4 Pts<br><br>Students with Disabilities:<br>-70.1 DFS, Maintained 1.5 Pts<br><br>African American:<br>+5 DFS, Declined 3.4 Pts<br><br>American Indian:<br>+45.1 DFS, Increased 33.5 Pts<br><br>Asian: | to CA Dashboard in ELA:<br><br>All Students will increase 30 DFS points.<br><br>English Learners will increase 40 DFS points.<br><br>Long-Term English Learners will increase 20 DFS points.<br><br>Foster Youth will increase 55 DFS points.<br><br>Homeless students will increase 55 DFS points.<br><br>Socioeconomically Disadvantaged students will increase 30 DFS points.<br><br>Students with Disabilities will increase 70 DFS points.<br><br>African American students will | Long-Term English Learners: + 4.9 Pts<br><br>Foster Youth: - 2.8 Pts<br><br>Homeless: + 7.9 Pts<br><br>Socioeconomically Disadvantaged: +9.4 Pts<br><br>Students with Disabilities: 0 Pts<br><br>African-American: +1.6 Pts<br><br>American Indian: +41.9 Pts<br><br>Asian: - .2 Pts<br><br>Filipino: + 6.1 Pts<br><br>Hispanic: + 6.9 Pts<br><br>Pacific Islander: + 1.6 Pts<br><br>Two or More Races: + 6.6 Pts<br><br>White: + 8.1 Pts |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Hispanic:<br>-13.6 DFS, Maintained -0.5 points<br><br>Pacific Islander:<br>+17.7 DFS, Increased + 10.9<br><br>Two or More Races:<br>+32.8 DFS, Maintained 1point<br><br>White:<br>+37.2 DFS, Increased +5.3 | Asian:<br>+66.7 DFS, Maintained 2.7 Pts<br><br>Filipino:<br>+64.2 DFS, Maintained 2.4 Pts<br><br>Hispanic:<br>-9.4 DFS, Increased 4.2 Pts<br><br>Pacific Islander:<br>+9.4 DFS, Declined 8.3 Pts<br><br>Two or More Races:<br>+42.4 DFS, Increased 9.6 Pts<br><br>White:<br>+39.9 DFS, Maintained 2.8 Pts<br><br>Harborside:<br>-57.8 DFS, Increased 13.7 Pts | +63.8 DFS, Maintained -2.9 Pts<br><br>Filipino:<br>+67.9 DFS, Increased 3.7 Pts<br><br>Hispanic:<br>-6.7 DFS, Maintained 2.7 Pts<br><br>Pacific Islander:<br>+19.3 DFS, Increased 9.9 Pts<br><br>Two or More Races:<br>+39.4 DFS, Declined 3.1 Pts<br><br>White:<br>+45.3 DFS, Increased 5.3 Pts<br><br>Harborside:<br>-59.9 DFS, Maintained -2.1 Pts | increase 30 DFS points.<br><br>American Indian students will increase 30 DFS points.<br><br>Asian students will increase 30 DFS points.<br><br>Filipino students will increase 30 DFS points.<br><br>Hispanic students will increase 30 DFS points.<br><br>Pacific Islander students will increase 30 DFS points.<br><br>Students with Two or More Races will increase 30 DFS points.<br><br>White students will increase 30 DFS points. | Harborside: - 2.1 Pts |
| 1.6 | Pupil Achievement: CAASPP Percent of students at or above standard in Math | 2022-2023 CA School Dashboard<br><br>All Students: | 2023-2024 CA Dashboard<br><br>All Students: | 2024-2025 CA Dashboard<br><br>All Students: | All student groups will increase or significantly increase the | All: + 2.1 Pts<br><br>English Learners: + 4.5 Pts |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | (CA School Dashboard) | -16.4 DFS, Increased 5.1 points<br><br>English Learners: -54.1 DFS, Maintained -2.3 points<br><br>Foster Youth: -89.7 DFS, Declined -7 points<br><br>Homeless: -81.6 DFS, Declined -27 points<br><br>Socioeconomically Disadvantaged: -45.2 DFS, Increased 4.7 points<br><br>Students with Disabilities: -86.4 DFS, Increased 9.5 points<br><br>African American: -22 DFS, Increased 9.4<br><br>American Indian -30 DFS, Declined –28.6 points<br><br>Asian: +58.6 DFS, Increased 3 points<br><br>Filipino: | -16.4 DFS, Maintained –0.1 Pts<br><br>English Learners: -54.1 DFS, Maintained 0 Pts<br><br>Long-Term English Learners: -106.7 DFS, Increased 15.2 Pts<br><br>Foster Youth: -81.7 DFS, Increased 8 Pts<br><br>Homeless: -85.7 DFS, Declined –4.1 Pts<br><br>Socioeconomically Disadvantaged: -42.4 DFS, Maintained 2.8 Pts<br><br>Students with Disabilities: -92.4 DFS, Declined –6 Pts<br><br>African American: -24.5 DFS, Maintained –2.5 Pts<br><br>American Indian: | -14.3 DFS, Maintained 2.1 Pts<br><br>English Learners: -49.6 DFS, Increased 4.5 Pts<br><br>Long-Term English Learners: -109.6 DFS, Maintained -2.9 Pts<br><br>Foster Youth: -85.7 DFS, Decreased -4.0 Pts<br><br>Homeless: -74 DFS, Increased 11.8 Pts<br><br>Socioeconomically Disadvantaged: -40.7 DFS, Maintained 1.7Pts<br><br>Students with Disabilities: -92.3 DFS, Maintained .1 Pts<br><br>African American: -24.3 DFS, Maintained .2 Pts<br><br>American Indian: | distance from standard according to CA Dashboard in Math<br><br>All Students will increase 30 DFS points.<br><br>English Learners will increase 55 DFS points.<br><br>Long-Term English Learners will increase 20 DFS points.<br><br>Foster Youth will increase 90 DFS points.<br><br>Homeless students will increase 85 DFS points.<br><br>Socioeconomically Disadvantaged students will increase 50 DFS points.<br><br>Students with Disabilities will increase 90 DFS points. | Long-Term English Learners: -2.9 Pts<br><br>Foster Youth: +4 Pts<br><br>Homeless: + 7.6 Pts<br><br>Socioeconomically Disadvantaged: + 4.5 Pts<br><br>Students with Disabilities: – 5.9 Pts<br><br>African-American: –2.3 Pts<br><br>American Indian: +53.1 Pts<br><br>Asian: – .7 Pts<br><br>Filipino: + 5.2 Pts<br><br>Hispanic: + 2.8 Pts<br><br>Pacific Islander: +8.5 Pts<br><br>Two or More Races: - 2.9 Pts |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | +40.7 DFS, Increased 3.8 points<br><br>Hispanic:<br>-35.7 DFS, Increased 4.3 points<br><br>Pacific Islander:<br>-14.1 DFS, Maintained -0.8 points<br><br>Two or More Races:<br>+18.8 DFS, Increased 9.4 points<br><br>White:<br>+19.2 DFS, Increased 8.9 points | +21.4 DFS, Increased 8.6 Pts<br><br>Asian:<br>+57.2 DFS, Maintained –1.3 Pts<br><br>Filipino:<br>+44.5 DFS, Increased 3.8 Pts<br><br>Hispanic:<br>-36.7 DFS, Maintained –1 Pts<br><br>Pacific Islander:<br>-5.7 DFS, Increased 8.4 Pts<br><br>Two or More Races<br>+17.9 DFS, Maintained –0.9 Pts<br><br>White<br>+22.4 DFS, Increased 3.2 Pts<br><br>Harborside:<br>-86.7 DFS, Increased 7.4 Pts | +23.1 DFS, Increased 44.5 Pts<br><br>Asian:<br>+57.9 DFS, Maintained .7 Pts<br><br>Filipino:<br>+45.9 DFS, Maintained 1.4 Pts<br><br>Hispanic:<br>-32.9 DFS, Increased 3.8 Pts<br><br>Pacific Islander:<br>-5.6 DFS, Maintained .1 Pts<br><br>Two or More Races:<br>+15.9 DFS, Maintained -2.0 Pts<br><br>White:<br>+23.1 DFS, Maintained .8 Pts<br><br>Harborside:<br>-82.2 DFS, Increased 4.5 Pts | African American students will increase 30 DFS points.<br><br>American Indian students will increase 30 DFS points.<br><br>Asian students will increase 30 DFS points.<br><br>Filipino students will increase 30 DFS points.<br><br>Hispanic students will increase 30 DFS points.<br><br>Pacific Islander students will increase 30 DFS points.<br><br>Students with Two or More Races will increase 30 DFS points.<br><br>White students will increase 30 DFS points. | White: +3.9 Pts<br><br>Harborside: + 4.5 Pts |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | Harborside students will increase 25 DFS points. | |
| 1.7 | Pupil Achievement: CAST<br>Percent of students at or above standard in Science | As of 2022-2023 CAST Data<br><br>All Students:<br>34.95% Standard Met or Exceeded<br>52.23% Standard Nearly Met<br>12.82% Standard Not Met<br><br>English Learners:<br>4.40 % Standard Met or Exceeded<br>61.93% Standard Nearly Met<br>33.66% Standard Not Met<br><br>Students with Disabilities:<br>14.58% Standard Met or Exceeded<br>48.67% Standard Nearly Met<br>36.76% Standard Not Met | 2023-2024 CAST Data<br><br>All Students:<br>37.34% Standard Met or Exceeded<br>48.91% Standard Nearly Met<br>13.75% Standard Not Met<br><br>English Learners:<br>4.83% Standard Met or Exceeded<br>59.94% Standard Nearly Met<br>35.23% Standard Not Met<br><br>Students with Disabilities:<br>13.68% Standard Met or Exceeded<br>45.73% Standard Nearly Met<br>40.6% Standard Not Met | 2024-2025 CAST Data<br><br>All Students:<br>38.95% Standard Met or Exceeded<br>49.97% Standard Nearly Met<br>11.09% Standard Not Met<br><br>English Learners:<br>6.56% Standard Met or Exceeded<br>65.75% Standard Nearly Met<br>27.72% Standard Not Met<br><br>Students with Disabilities:<br>11.11% Standard Met or Exceeded<br>55.77% Standard Nearly Met<br>33.12% Standard Not Met | The percentage of students Met or Exceeded will increase by 30% for all student groups (e.g. ELs and SWDs) | CAST Data<br><br>All Students:<br>+4.0% Standard Met or Exceeded<br>• 2.26% Standard Nearly Met<br>• 1.73% Standard Not Met<br><br>English Learners:<br>+ 2.16% Standard Met or Exceeded<br>+ 3.82% Standard Nearly Met<br>• 5.94% Standard Not Met<br><br>Students with Disabilities:<br>-. 3.47% Standard Met or Exceeded<br>+ 7.10% Standard Nearly Met<br>• 3.64% Standard Not Met |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.10 | Pupil Achievement Local Assessments<br><br>LREBG | 2023-2024 End of Year Achieve Data<br>All Students (2-6):<br>Exceeds: 21.5%<br>Met: 27.5%<br>Approaching: 33.3%<br>Not Met: 17.8%<br><br>2023-2024 End of Year iReady Math Data<br>All Students (K-6):<br>Met: 21%<br>Approaching: 54%<br>Not Met: 25% | 2024-2025 Midyear Achieve Data<br>All Students (2-6):<br>Exceeds: 14.2%<br>Met: 23.5%<br>Approaching: 37.8%<br>Not Met: 24.5%<br><br>2024-2025 End of Year iReady Math Data<br>All Students (K-6):<br>Met: 34%<br>Approaching: 52%<br>Not Met: 14% | 2025-2026 Midyear Achieve Data<br>All Students (2-6):<br>Exceeds: 14.6%<br>Met: 21.4%<br>Approaching: 40.8%<br>Not Met: 23.1%<br><br>2025-2026 mClass DIBELS Data EOY (NEW)<br>Composite Benchmark Score Data<br><br>K-2:<br>Benchmark/Above Benchmark: 60%<br><br>3-6:<br>Note - Only the students who were not on track to meet EOY benchmarks in the MOY were tested.<br><br>Benchmark/Above Benchmark 36%<br><br>2025-2026 End of Year iReady Math Data<br>All Students (K-6):<br>Met: 33% | Achieve (METRIC DISCONTINUED)<br><br>The percentage of students Met or Exceeded on Achieve will increase by 30% for all students.<br><br>mClass DIBELS Data EOY (NEW)<br>Composite Benchmark Score Data<br><br>K-2:<br>Benchmark/Above Benchmark: 63%<br><br>3-6:<br>Note - Only the students who are not on track to meet EOY benchmarks in the MOY will be tested.<br><br>Benchmark/Above Benchmark 40%<br><br>The percentage of students Met on iReady Math will increase by 30% for all students. | Achieve (METRIC DISCONTINUED)<br><br>All Students (2-6):<br>Exceeds: -6.9%<br>Met: -6.1%<br>Approaching: +7.5%<br>Not Met: +5.3%<br><br>mClass DIBELS (NEW)<br>n/a<br><br>iReady Math Data<br>All Students (K-6):<br>Met: +12%<br>Approaching: -1%<br>Not Met: -10% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | Approaching: 53%<br>Not Met: 15% | | |
| 1.11 | UTK Instructional Aides | 2022-2023<br><br>30/30 of UTK classrooms with required adult to student ratio. | 2023-2024<br><br>54/54 of UTK classrooms with the required adult to student ratio. | 2024-2025<br><br>65/65 of UTK classrooms with the required adult to student ratio. | Maintain 100% of UTK classrooms meeting required adult to student ratio. | +35 (still 100%, difference in percent is 0%) |
| 1.12 | Implementation of the academic and content standards adopted by the state board.<br>(LCFF Priority 2) | 100% of students have access to academic and content standards adopted by the state board. | 100% of students have access to academic and content standards adopted by the state board. | 100% of students have access to academic and content standards adopted by the state board. | 100% of students have access to academic and content standards adopted by the state board. | 0% |
| 1.13 | Ensure all students, including unduplicated students and students with exceptional needs, are enrolled in a broad course of study including for all subject areas.<br>(LCFF Priority 7) | 100% of students have access to a broad course of study that includes all of the subject areas. | 100% of students have access to a broad course of study that includes all of the subject areas. | 100% of students have access to a broad course of study that includes all of the subject areas. | 100% of students have access to a broad course of study that includes all of the subject areas. | 0% |

# Goal Analysis [2025-26]

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

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

Action 1.1 - Curriculum Training and Support and Professional Learning was implemented district wide for all teachers, including Special Education teachers. The transition from providing a trainer of trainer model to the new model of providing training to every teacher was successful. Our work in developing a comprehensive assessment system and implementing a Universal Screener will serve as a foundation for small group instruction and implementation of intervention resources. Differentiated school support was provided to all schools identified. Year 2 - Training for Universal Screener for all teachers and administrators was fully implemented. K-2 received additional training to utilize Universal Screener data and resources for planning small group instruction. Continued support will be provided during Year 3.

Action 1.2 - Curriculum Training and Support, Professional Learning and Support for Standards Implementation was implemented district wide to ensure that all grade levels received math training . Common Formative Assessments are partially implemented, and the Instructional Services Department, in collaboration with the Assessment Committee, will continue to identify and support the use of a variety of assessment tools. School support is ongoing. Year 2 - Professional Development for all teachers and principals included Looking at Student Work (LASW) common district protocols in math. Supporting participants in the analysis of open-ended math tasks in the current curriculum was a successful part of the professional learning.

Action 1.3 - Cross-department collaboration in science has been implemented and is ongoing. All school sites have District adopted Science curriculum, and support in strong and consistent implementation will be a focus beginning with our Dual Language Immersion programs. Year 2 - All Dual Language Immersion teachers have been provided with professional learning opportunities on NGSS standards and current Science curriculum. All 4th and 5th grade teachers attended professional learning focused on the connection between NGSS and California Science Test (CAST).

Action 1.4 - Induction Program - Fully implemented.

Action 1.5 - Instructional leadership support with Associate Principals at identified school sites was implemented. Learning walks at all schools sites were fully implemented, and Principals and Associate Principals received support to provide quality feedback to teachers around NCUST practices. Data-Analysis protocol has been implemented. District wide assessment plan development and implementation is ongoing. Year 2 - Learning walks and professional learning are focused on high quality, grade level standards-based Tier 1 instruction.

Action 1.6 - Curriculum resource management has been redesigned to streamline and distribute resources efficiently. Year 2 - Curriculum resource management continues to be maintained and consistent with new system. The new ship to site process ensure timely delivery of curriculum.

Action 1.7 - Instructional Coaching - Implemented in Year 1. Year 2 - Challenges associated with the transition to a District Resource Teacher support and deployment model along with mandated Universal Screener training and implementation impacted the ability to implement a strategic support plan to sites. Midyear priority shifts impacted the ability to fully implement a strategic site support model, however, development of a cohesive plan is a priority entering Year 3.

Action 1.8 - Special Education Integrated Support Plan - Implemented. Specific professional learning included Mild/Moderate and Resource Specialist Teachers attending professional learning alongside General Education Colleagues in district curriculum, as well as the District Behavior Team providing training to all school personnel on de-escalation. Evaluation of the impact of professional learning activities and collaborative practices on teacher efficacy and student outcomes is ongoing.

Action 1.9 - ILT - Fully implemented. Year 2 - We provided 2 District and 2 site led ILT days focused on our Rigorous Learning for All key priorities.

Action 1.10 - MTSS work will now be supported by Student Services and this action will be implemented through Rigorous Learning for All. Year 2 - The updated MTSS Handbook was completed and shared with all site leaders, followed by site visits by Student Services staff. Ongoing refinement of SST practices and guidelines continue.

Action 1.11 - Site Specific Needs Funding - Implemented.

Action 1.12 - TK Instructional Support - Fully implemented.

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.

Action 1.7 - The difference between Budgeted Expenditures and Actual Expenditures is due to not hiring an Instructional Coach for Harborside. This decision was made when we were informed that Harborside would be receiving funding from the Literacy Coach/Reading Specialist (LCRS) Educator Training Grant, which allowed for LCAP funding to be redirected to other expenditures. The additional support for Harborside is still maintained with this plan.

Action 1.11 - The difference between Budgeted Expenditures and Actual Expenditures is the projected carryover for school site LCAP funds. Schools will update their SPSA to include carryover funds in the Fall.

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

Action 1.1 - Overall, effective for all students in making progress towards goal. Positive growth for English Learners and SED student groups. Partially effective for FY, SWD and Harborside student groups - action and progress will be closely monitored.

Action 1.2 - Overall, effective for all students in making progress towards goal, including all unduplicated student groups. Partially effective for LTEL and SWD student groups - action and progress will be closely monitored.

Action 1.3 - Slight increase for all and EL, slight decline for SWD. Partially effective.

Action 1.4 - Effective. 100% of teacher candidates completed quarterly program requirements.

Action 1.5 - Effective. 100% participation of NCUST Learning Walks across all school sites.

Action 1.6 - Data in all academic areas have variable results. Partially effective.

Action 1.7 - Harborside made significant increases in both ELA and Math over the course of the LCAP cycle. In Year 1, Harborside increased ELA CAASPP performance by 13.7 points DFS, and although in Year 2 they maintained at -2.1 points, their net growth is still 11.6 points. Additionally, baseline ELPI data was in the RED performance level and since then they have progressed to YELLOW in Year 1 and BLUE in Year 2. They made tremendous growth in the percentage of ELs improving their ELPAC level, moving from 40.6% to 64.6% in Year 2 as well as decreasing the percentage of ELs who decreased their ELPI level, moving from 20.6% to 4.6%. Effective.

Action 1.8 - SWD data across academic areas show declines. Effectiveness will continue to be monitored throughout the 3-Year LCAP cycle.

Action 1.9 - Effective.100% participation in ILT.

Action 1.10 - Data in all academic areas have variable results.  Partially effective.

Action 1.11 - Data in all academic areas have variable results.  Partially effective.

Action 1.12 - Effective.  100% (65/65) of UTK classrooms with the required adult to student ratio.

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.

Metric 1.10 - Remove Achieve 3000 and add mClass DIBELS/Lectura to better align with current literacy assessment.

Action 1.1 -  Through the Literacy Coach/Reading Specialist Educator Training (LCRSET) grant, four school sites (Harborside, Lauderbach, Los Altos, Montgomery) will create and implement site literacy plans and hire a Literacy Coach/Resource Teacher to build capacity and improve student learning outcomes.  This additional staffing will further support meeting goals in this action.

Action 1.5 - This action, originally title "NCUST Instructional Framework" has been renamed "Instructional Leadership Support - Rigorous Learning for All (RLFA)" to better align with our district wide plan.  The RLFA plan includes multi-year objectives in four domains and includes best practices from NCUST as well as other research-based approaches in improving student outcomes and engagement.  This action will continue to fund Associate Principals.

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

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.1** | Implementation of State Academic Standards: English Language Arts | Improving reading instruction and assessment to support academic achievement requires a multifaceted approach that incorporates both systematic, explicit instruction and robust assessment practices. Strong and consistent English Language Arts instruction which includes the 5 areas of literacy instruction: Phonemic Awareness (K/1), Phonics (K-5), Fluency (K-6), Vocabulary (K-6), Comprehension (K-6) to be implemented across all District schools. Over the next three years CVESD will build:<br><br>Curriculum Training and Support | $866,393.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | • Support usage of the district adopted comprehensive, research-based English Language Arts (ELA) curriculum that emphasizes systematic, explicit instruction in reading skills including phonemic awareness, phonics, fluency, vocabulary, and comprehension<br>• Provide training on utilizing instructional materials, including leveled readers, decodable texts, and supplemental resources that support systematic, explicit instruction.<br>• Align the curriculum with state and local standards to ensure coverage of key skills and concepts.<br>Professional Learning<br>• Provide targeted professional learning for teachers focused on effective instructional strategies for teaching reading.<br>• Provide Learning Lab trainings on using formative and summative assessments to inform instruction and monitor student progress.<br>Small Group Instruction<br>• Implement small group instruction to target specific reading skill deficits and provide personalized support to struggling readers.<br>• Utilize data from formative assessments to group students based on their instructional needs and provide targeted interventions.<br>Intervention Resources<br>• Implement evidence-based reading intervention programs for students who require additional support, such as Response to Intervention (RTI) or Multi-Tiered Systems of Support (MTSS).<br>• Monitor the effectiveness of intervention resources through ongoing assessment and adjust instruction as needed.<br><br>The following schools and student groups who performed at the lowest performance level for all students in ELA will receive increased and differentiated support based on site level CAASPP and local assessment data:<br>• All Students: Harborside<br>• English Learners: Rosebank, Valley Vista<br>• Students with Disabilities: Casillas, Eastlake, Finney, Lauderbach, Liberty, McMillin, Otay, Rosebank, Tiffany, Valley Vista<br><br>Action 1.1 will be monitored with Metric 1.5 and 1.10.<br>_____<br>YEAR 2 | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Universal Screener K-2 and Literacy Assessments have been added to this action funded by LREBG with $150,000 in LREBG supporting this action. Metrics to monitor progress are 1.5, 1.10.<br><br>Needs Assessment includes review of CAASPP ELA/Math data, Chronic Absenteeism data, as well as educational partner feedback.<br>• CAASPP ELA scores increased slightly overall and for some student groups, however, many student groups are still performing below standard necessitating close progress monitoring in literacy, specifically English Learners (EL) Socioeconomically Disadvantaged (SED), and Students with Disabilities (SWD).<br>• Feedback from educational partners included the need to refine assessment methods for all learners. Teachers also provided input on the Rigorous Learning for All plan, conveying the importance of developing a comprehensive assessment system.<br><br>Rationale: Investing in universal screeners, diagnostic assessments, and progress monitoring is evidence-based and supports increased learning. These assessments help identify students who need additional support, guide instruction, and track student progress, ultimately leading to better learning outcomes. This action will directly support in providing data-informed instruction and intervention to EL, SED and SWD students, and will assist school staff in monitoring academic progress for all students.<br><br>Allowable Use: Additional academic services for pupils, such as diagnostic progress monitoring, and benchmark assessments of pupil learning is an allowable use of LREBG funds. EC Section 32526(c)(2)(E)<br>----------<br>YEAR 3<br><br>Literacy Coach/Reading Specialists (LCRS) will be provided to four state-identified schools (Harborside, Lauderbach, Los Altos, Montgomery) through the LCRSET grant. See Goal Analysis. | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.2** | Implementation of State Academic Standards: Mathematics | Strong and consistent Math instruction and implementation of district curriculum across all District schools. Over the next three years CVESD will build:<br><br>Curriculum Training and Support<br>• Support usage of research-based math curriculum that aligns with state academic standards and provides a coherent progression of concepts and skills.<br>• Support instructional practices are implemented consistently across district schools to promote equity and continuity in students' math learning experiences as addressed by the instructional framework.<br>Professional Learning<br>• Provide targeted professional learning opportunities led by District Instructional Coordinators to deepen implementation of state academic standards and improve use of common formative assessments to drive instruction and monitor student progress.<br>• Customize professional learning experiences to address the specific needs of teachers at different grade levels and instructional settings, and those serving unduplicated students.<br>Support for Standards Implementation<br>• Offer trainings and coaching sessions to help teachers deepen their understanding of state academic standards in mathematics and how to effectively integrate them into daily instruction.<br>• Provide resources and instructional materials that align with the standards and support teachers in designing rigorous and engaging math lessons.<br>Common Formative Assessments<br>• Establish a variety of assessment tools, including math performance tasks, diagnostic assessments, and common formative assessments aligned with the district curriculum and state standards for each grade level to gather data on student math proficiency.<br>• Administer assessments regularly to track student progress over time and identify areas for improvement with a focus on unduplicated student needs.<br>• Analyze assessment data to inform instructional decision-making and differentiate instruction based on individual student needs. | $195,363.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | • Train teachers on how to administer, score, and analyze common formative assessments to inform instructional decisions and monitor student progress.<br>• Establish regular data review where teachers can collaboratively analyze assessment results and adjust their instructional practices based on student needs.<br><br>The following schools and student groups who performed at the lowest performance level in Math will receive increased support from the District Instructional Coordinators in understanding how the Mathematical Shifts of focus, coherence, and rigor impact instruction, as well as how to intentionally plan for daily math discourse, and use assessment data to guide instruction that responds to students' strengths and needs.<br>• All Students: N/A<br>• English Learners: Harborside<br>• Students with Disabilities: Casillas, Eastlake, Finney, Lauderbach, Loma Verde, Los Altos, Otay, Tiffany, Valley Vista<br>• Hispanic: Harborside<br><br>Action 1.2 will be monitored with Metric 1.6 and 1.10. | | |
| **1.3** | Implementation of CA NGSS Standards: Science | Strong and consistent Science instruction and implementation of district curriculum across all District schools.<br><br>Professional learning and support provided by District Science Coordinator will focus on increasing implementation of the science curriculum and integrating science content into reading and writing instruction. The Coordinator of Innovation and District Science Coordinator will collaborate in the implementation of NGSS Standards. This action will strengthen students' understanding of scientific concepts and literacy skills.<br><br>Action 1.3 will be monitored with Metric 1.7 and 1.10. | $214,565.00 | No |
| **1.4** | Induction Program | The State of California requires all teachers of record to hold a valid Clear California Teaching Credential as mandated by the California Commission on Teacher Credentialing (CCTC). The Chula Vista Elementary School | $321,824.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | District (CVESD) offers its teachers the opportunity to earn their clear teaching credential while teaching at a CVESD school through the CVESD Teacher Induction Program.<br><br>Induction Mentors regularly and collaboratively meet with Induction Candidates to provide individualized instructional support focused on the California Standards for the Teaching Profession (CSTP). This includes CSTP 4 and 5 which focus on planning instruction and designing learning experiences for all students and assessing students for learning. This ensures for differentiation, student monitoring, and assessing student outcomes for English Learners, Low Income, and Foster Youth.<br><br>This Induction Program is two years in length and is designed to begin in a teacher's first year of employment pending date of hire. This will benefit candidates by offering practical, job-embedded support that addresses the challenges experienced by new teachers. Based on the California Standards for the Teaching Profession (CSTP) framework, candidates receive regular mentorship by mentor teachers to support the application of successful teaching strategies as well as the consistent reflection necessary to develop the habits of mind of a professional educator.<br><br>Action 1.4 will be monitored with Metric 1.1, 1.5, 1.6. | | |
| **1.5** | Instructional Leadership Support - RLFA | Establish consistent instructional practices that align to the NCUST Instructional Frameworks and the California Curriculum Frameworks through the implementation of high-quality standards-based learning experiences in real-world contexts that increase achievement for all students. Implement comprehensive and consistent high-quality instruction in ELA, Math, and Science to ensure equitable access for all students. This action will provide professional learning and support for utilizing core curriculum to build strong first, best Tier I instruction for all students as described in Actions 1.1, 1.2, and 1.3. Establish common local assessments for K-6 students to measure academic progress and proficiency utilizing district-created writing prompts, math performance tasks, and comprehensive reading assessments. Professional Learning will be provided to teachers in administering, scoring, and analyzing data to guide instruction. | $2,497,992.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Instructional leadership at the highest unduplicated count schools is essential for the implementation of high-quality standards-based learning experiences. The following schools will receive associate principal support to provide training and feedback in order to increase student achievement: Harborside (1 FTE), Lauderbach (1 FTE), Rice (1 FTE), and Vista Square (.6 FTE).<br><br>This action is supported by the following contributing items:<br>• Associate Principals<br><br>Action 1.5 will be monitored with Metric 1.3.<br>_____<br>YEAR 2<br><br>This Vista Square AP allocation has been increased in this action to 1.0 FTE. All APs have also been added to this action.<br>----------<br>YEAR 3<br><br>This action, originally title "NCUST Instructional Framework" has been renamed "Instructional Leadership Support - Rigorous Learning for All (RLFA)" to better align with our district wide plan. See Goal Analysis. | | |
| **1.6** | Support for Instructional Resources | Increase teacher and student access to curricular and instructional resources that support core instruction in classrooms with a goal of increased student achievement for our unduplicated students. This action ensures that our unduplicated students receive high-quality Tier 1 instruction by providing software licenses and core program resources that support student learning and academic achievement. This action ensures school libraries at every school in the district are open and accessible for students, teachers, and staff to utilize instructional resources for teaching and learning in all content areas.<br><br>This action is supported by the following contributing items:<br>• Library Media Technicians<br>• Library Technology Technicians | $2,331,670.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | • Textbook Technician<br>• Software License<br><br>Action 1.6 will be monitored with Metric 1.5, 1.6, 1.7, 1.10. | | |
| **1.7** | Instructional Coaching | Instructional coaching plays a crucial role in helping underperforming schools identify areas for improvement and supporting teachers in implementing change to ultimately enhance student achievement. This coaching is critical in supporting teachers with understanding and implementing the standards and building teacher efficacy.<br><br>Harborside Elementary had the lowest performance level (RED) for the academic indicators for the following groups: ELA (All students, English Learners, Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities) and Math (English Learners, Hispanics). Harborside will receive differentiated support through instructional coaching that provides targeted and specific instructional practices to improve student achievement in ELA and Math, with a focus on our unduplicated students.<br><br>The instructional coach will work collaboratively with site and district staff to improve teaching and learning, develop effective strategies for growth, and support teachers in implementing change to ultimately enhance student achievement, particularly for unduplicated students facing unique challenges to academic success. Areas for improvement will be identified based on-site level data, and evidence-based strategies will be implemented to enhance student learning outcomes.<br><br>This action will be supported by the contributing item:<br>• Instructional Coach<br><br>Action will be monitored with Metric 1.5, 1.6, 1.7, 1.8, 1.10.<br>_____<br>YEAR 2<br><br>This action will include three Title I funded Resource Teachers to support schools prioritized for additional assistance based on results from the current California Dashboard. | $482,162.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **1.8** | Special Education Integrated Support Plan | To enhance academic achievement and social-emotional development for students with diverse learning needs through targeted support and collaboration between Resource Specialists (RSP) and Speech Pathologists (SLP).<br><br>The District will develop a collaborative service delivery model between Resource Specialists and Speech Pathologists to ensure that students receive integrated support that addresses both academic and speech/language goals within the context of their Individualized Education Programs (IEPs), by facilitating regular collaboration and professional learning opportunities for Resource Specialists and Speech Pathologists to share best practices, collaborate on case management, and strengthen their capacity to provide effective support to students with diverse learning needs. The district will evaluate the impact of professional learning activities and collaborative practices on teacher efficacy and student outcomes using surveys, observations, and other professional growth and performance measures.<br><br>Professional Learning for Teachers: Provide ongoing professional learning opportunities for teachers and support staff focused on evidence-based strategies for teaching students with diverse learning needs. This may include training in differentiated instruction, Universal Design for Learning (UDL), assistive technology, behavior management techniques, and culturally responsive teaching practices.<br><br>Access to High-Quality Curriculum and Instructional Materials: Ensure special education students have access to the same rigorous curriculum and instructional materials as their peers, with appropriate modifications and accommodations outlined in their IEPs. Invest in accessible technology, adapted materials, and specialized resources to support diverse learning needs.<br><br>Equity and Inclusion: Ensure that all actions and initiatives aimed at increasing academic performance align with principles of equity and inclusion. Recognize and value the diversity of special education students and their contributions to the school community. Prioritize efforts to | $1,382,542.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | address disparities and remove barriers to learning for students with disabilities.<br><br>Based on our 2022-2023 CA Dashboard Data, 13 schools had the lowest performance level (RED) on academic indicators in ELA and/or Math for SWD. These schools either maintained, declined, or declined significantly at a very low status.<br><br>Provide additional training, student monitoring, and targeted support for Students with Disabilities (SWD).<br><br>The following schools that performed at the lowest performance level in ELA and/or Math will receive increased support from SLP and RSP teachers:<br>Students with Disabilities: Casillas, Eastlake, Finney, Harborside, Lauderbach, Liberty, Loma Verde, Los Altos, McMillin, Otay, Rosebank, Tiffany, Valley Vista.<br><br>This action will be supported by the contributing item:<br>• SLP<br>• RSP Teachers<br><br>Action 1.8 will be monitored with Metric 1.5, 1.6, 1.7, 1.10.<br>_____<br>YEAR 2<br><br>Language has been added to this action to clarify support for dually identified students. | | |
| **1.9** | ILT Cohort | Instructional Leadership Teams (ILT) serve as a driving force behind professional learning, instructional improvement, and are essential for sustained improvement efforts. ILTs are provided professional learning and collaboration time with cohort schools to effectively plan and implement strategies to enhance teaching practices across school sites., with a focus on our unduplicated students. Grounding the work of the ILTs in research-based teaching practices, based on the needs of each school site, allows | $305,760.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | for a clear framework for professional learning and instructional improvement.<br><br>Instructional Leadership Teams will meet for 3 days (one day each in Quarters 1,2,3) for differentiated learning, communication, and reflection on the teaching practices, including: Leading students to feel valued and capable, Focusing on understanding and mastery, Promoting clarity, Ensuring culturally, socially, and personally responsive teaching, Checking for understanding, providing feedback, and adapting, Building fluency with gatekeeper vocabulary, Promoting successful practice, and Leading students to love learning.<br><br>Action 1.9 will be monitored with Metric 1.4. | | |
| **1.10** | Improved Implementation of Multi-Tiered Systems of Support (MTSS) – Academic | All schools will continue to improve their implementation MTSS, specifically systems related to students' academic needs. In collaboration with the MTSS Coordinator, school MTSS teams will conduct the Tiered Fidelity Inventory (TFI) to monitor improvement and refine MTSS systems (e.g. improvement of Tier 1 Implementation).<br><br>School site MTSS Teams analyze data to determine ways to improve academic supports for students across all Tiers. Disaggregated academic data by student groups will be be reviewed with school sites to determine successful strategies and opportunities for improvement.<br><br>This action includes the following contributing items:<br>• MTSS Coordinator<br><br>Action 1.10 will be monitored with Metric 1.4, 1.5, 1.6, 1.7.<br>_____<br>YEAR 2<br><br>The TFI and the MTSS Coordinator has been discontinued in this action. The work will be supported by Student Services. | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.11** | Site Specific Needs Funding | Utilize LCAP funding to support site specific needs as determined by the Comprehensive Needs Assessment within the SPSA. Sites write goals in alignment to the the District's LCAP Goals and the five State Indicators (ELA, Math, EL Progress, Chronic Absenteeism and Suspension Rate) Student groups to be served in this school wide plan include LI, EL, FY as well as other student groups. The school wide plan is developed and approved with educational partner input and approved by the local governing board. The school wide plan is also monitored throughout the year and adjustments to actions are modified according to needs.<br><br>This action includes the following contributing items:<br>• Site Specific Funding<br><br>Action 1.11 will be monitored with Metric 1.5, 1.6, 1.10. | $3,057,644.00 | Yes |
| **1.12** | TK Instructional Support | With the rollout of Universal Transitional Kindergarten (UTK), our youngest learners are now part of our school system. Ensuring that TK staff are well-equipped to support these students is crucial for developing a strong foundation. Training focused on foundational teaching and learning, early learning environments, cognitive guided instruction, and the importance of play will be pivotal in preparing TK staff to meet the needs of their unduplicated TK students effectively in this action.<br><br>This action is supported by the following contributing item:<br>• Instructional Assistants (adult to student ratio in all UTK classrooms)<br><br>Action 1.12 will be monitored with Metric 1.11. | $3,457,153.00 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | Create safe and inclusive environments where all students feel a sense of belonging and connection. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed to leverage student voice and data driven decision-making to better understand, create and improve safe and inclusive environments where all students feel a sense of belonging and connection. The following data were used to inform this goal:

California 2022-2023 Dashboard revealed that district expulsion rates remained at 0% from 2019 to 2023.

Suspension data indicated that the district suspension rate is 1.2% (2023) for all students. Suspension rates for students with disabilities are 2.1% (2023) and Foster Youth are 5.5% (2023). Current suspension data reveal the following school sites where placed in the lowest performance level (RED) for all students: Castle Park (3.1%), Loma Verde (3.6%), and Otay (3.2%). Additional suspension data indicates the following student groups were at the lowest performance level (RED) at the respective school sites: Hispanic students at Loma Verde (4.0%), Otay (3.4%); Socio-economically disadvantaged students at Castle Park (3.2%), Loma Verde (3.4%), Otay (3.2%); Students with disabilities at Allen (6.6%), Castle Park (6.3%), Cook (8.2) and White students at Parkview (8.8%).

As of 2022-23, district school climate data indicate 88% of all students feel safe at school (“Do you feel that your school has school rules that help keep school safe for students and staff?”), 22% of all students experienced feeling sad (“Within the past 2 weeks, have you felt sad 7 or more times?”) and 26% of students experienced feeling anxiety (“Within the past 2 weeks, have you felt anxious 7 or more times?”). Additional school climate data reveal that 81% of all students feel included and welcomed at school (“Considering your experiences at school, would you say that you feel included and welcomed socially?”) and 32% of students believe that other students do not feel seen by teachers and staff (“Do you feel your school has students who don’t feel seen by teachers and staff?”).

The district chronic absenteeism rate is 22.6% for all students with the following sites placed at red performance level for all students: Allen (19.6%), Eastlake (25.3%), and Juarez-Lincoln (32.3). Additional chronic absenteeism data reveals the following student groups are at the red performance level at the respective school sites: African-American Students at Camarena (25%); MEL Students at Allen (22.7%), Heritage (25%), Montgomery (22.3%); Filipino Students at Eastlake (33.3%) and Parkview (31.8%); Hispanic students at Allen (23.4%),

Juarez-Lincoln (34.3%), Salt Creek (20.8%); Socio-economically disadvantaged students at Allen (28.6%), Juarez-Lincoln (37%), Eastlake (32.2), Marshall (24.8%); Students with disabilities at Allen (33.3%), Heritage (21.5%), Marshall (30.7%), Salt Creek (28.4%); and White students at Chula Vista Hills (23.1%), McMillin (21.1%), Tiffany (25%), Valley Vista (28.3%).

In collaboration with school sites, the district implemented qualitative input sessions to more fully understand how to better develop this goal (e.g. LCAP Engagement Sessions for Students/Families, Classified Staff, Certificated Staff and Leadership/Management, as well as site level input sessions). Surveys were distributed through Thought Exchange. Additionally, student focus groups were conducted at school sites with unduplicated students with at least 80% unduplicated students. In conjunction with quantitative data, these qualitative data sources indicated a need for:

- Increased opportunities to leverage student voice to understand and respond to students' needs.
- Data driven decision making processes and systems to improve students' feelings of safety, inclusion, belonging and connection.
- Improved implementation of Multi-Tiered Systems of Support (MTSS) – Behavior and Social-emotional
- Improved coordination of programs and services that support social-emotional and physical well-being.
- Continued improvement of school safety to promote students' sense of safety and improve practices and programs.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.1 | Expulsion Rates<br><br>(Metric for Differentiated Assistance, FY) | 2022-23 Local Data<br><br>0% of students were expelled. | 2024-25 Local Data<br><br>.01% of students were expelled. | 2025-26 Local Data<br><br>0 % of students were expelled. | Maintain 0% expulsion rate. | 0% |
| 2.2 | Suspension Rate<br><br>(Metric for Differentiated Assistance, FY) | 2022-23 CA Dashboard<br><br>All Students: 1.2%<br><br>English Learners: 1.2%<br><br>Foster Youth: 2.9%<br><br>Homeless Students: 2.1% | 2023-24 CA Dashboard<br><br>All Students: 1.5%<br><br>English Learners: 1.4%<br><br>Long-Term English Learners: 4.5%<br><br>Foster Youth: 7.0% | 2024-25 CA Dashboard<br><br>All Students: 1.4%<br><br>English Learners: 1.3%<br><br>Long-Term English Learners: 1.7%<br><br>Foster Youth: 12.5% | All student groups will decrease in percentage of students suspended.<br><br>All Students: 0.6%<br><br>English Learners: 0.6%<br><br>Long-Term English Learners: 1.0% | All: .2%<br><br>English Learners: .1%<br><br>Long-Term English Learners: - 2.8%<br><br>Foster Youth: 9.6%<br><br>Homeless: .1% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Socioeconomically Disadvantaged Students: 1.6%<br><br>Students with Disabilities: 2.1%<br><br>African-American Students: 0.9%<br><br>American Indian Students: 2.3%<br><br>Asian Students: 0.2%<br><br>Filipino Students: 0.5%<br><br>Hispanic Students: 1.3%<br><br>Pacific Islander Students: 3.5%<br><br>Students with Two or More Races: 1.4%<br><br>White Students: 1.5% | Homeless Students: 2.4%<br><br>Socioeconomically Disadvantaged Students: 1.9%<br><br>Students with Disabilities: 2.8%<br><br>African-American Students: 3.1%<br><br>American Indian Students: 2.3%<br><br>Asian Students: 0.2%<br><br>Filipino Students: 0.7%<br><br>Hispanic Students: 1.6%<br><br>Pacific Islander Students: 1.2%<br><br>Students with Two or More Races: | Homeless Students: 2.2%<br><br>Socioeconomically Disadvantaged Students: 1.8%<br><br>Students with Disabilities: 2.9%<br><br>African-American Students: 3.1%<br><br>American Indian Students: 0%<br><br>Asian Students: 0.5%<br><br>Filipino Students: 0.5%<br><br>Hispanic Students: 1.4%<br><br>Pacific Islander Students: 0%<br><br>Students with Two or More Races: | Foster Youth: 1.5%<br><br>Homeless Students: 1.1%<br><br>Socioeconomically Disadvantaged Students: 0.8%<br><br>Students with Disabilities: 1.1%<br><br>African-American Students: 0.5%<br><br>American Indian Students: 1.2%<br><br>Asian Students: 0.1%<br><br>Filipino Students: 0.3%<br><br>Hispanic Students: 0.7%<br><br>Pacific Islander Students: 1.8% | Socioeconomically Disadvantaged: .2%<br><br>Students with Disabilities: .8%<br><br>African-American: 2.2%<br><br>American Indian: -2.3%<br><br>Asian: .3%<br><br>Filipino: 0%<br><br>Hispanic: .1%<br><br>Pacific Islander: -3.5%<br><br>Two or More Races: 0%<br><br>White: .1% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | 1.4%<br><br>White Students: 1.2% | 1.4%<br><br>White Students: 1.6% | Students with Two or More Races: 0.7%<br><br>White Students: 0.8% | |
| 2.3 | Chronic Absenteeism | 2022-23 CA Dashboard<br><br>All Students: 22.6%<br><br>English Learners: 28.4%<br><br>Foster Youth: 21.2%<br><br>Homeless Students: 45.2%<br><br>Socioeconomically Disadvantaged Students: 30.3%<br><br>Students with Disabilities: 30.5%<br><br>African American Students: 16.3%<br><br>American Indian Students: 16.7% | 2023-24 CA Dashboard<br><br>All Students: 15.3%<br><br>English Learners: 19.5%<br><br>Long Term English Learners: 25%<br><br>Foster Youth: 26.4%<br><br>Homeless Students: 37.1%<br><br>Socioeconomically Disadvantaged Students: 20.7%<br><br>Students with Disabilities: 22.5% | 2024-25 CA Dashboard<br><br>All Students: 13.5%<br><br>English Learners: 16.7%<br><br>Long Term English Learners: 14.3%<br><br>Foster Youth: 19.8%<br><br>Homeless Students: 29.2%<br><br>Socioeconomically Disadvantaged Students: 18.7%<br><br>Students with Disabilities: 20.7% | All student groups will decrease in percentage of students with chronic absenteeism.<br><br>All Students: 9%<br><br>English Learners: 10%<br><br>Long-Term English Learners: 10%<br><br>Foster Youth: 9%<br><br>Homeless Students: 10%<br><br>Socioeconomically Disadvantaged Students: 10% | All: -9.1%<br><br>English Learners: -11.7%<br><br>Long-Term English Learners: -10.7%<br><br>Foster Youth: -1.4%<br><br>Homeless: -16%<br><br>Socioeconomically Disadvantaged: -11.6%<br><br>Students with Disabilities: -9.8%<br><br>African-American: -.6%<br><br>American Indian: -6.4%<br><br>Asian: -2.4%<br><br>Filipino: -7.4% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Asian Students: 6.4%<br><br>Filipino Students: 12.3%<br><br>Hispanic Students: 26.7%<br><br>Pacific Islander Students: 17.6%<br><br>Students with Two or More Races: 15.5%<br><br>White Students: 15.6% | African American Students: 16.2%<br><br>American Indian Students: 13.9%<br><br>Asian Students: 4.4%<br><br>Filipino Students: 6.4%<br><br>Hispanic Students: 18.1%<br><br>Pacific Islander Students: 20.2%<br><br>Students with Two or More Races: 9.8%<br><br>White Students: 10.2% | African American Students: 15.7%<br><br>American Indian Students: 10.3%<br><br>Asian Students: 4.0%<br><br>Filipino Students: 4.9%<br><br>Hispanic Students: 15.9%<br><br>Pacific Islander Students: 19.4%<br><br>Students with Two or More Races: 8.6%<br><br>White Students: 8.6% | Students with Disabilities: 10%<br><br>African-American Students: 8%<br><br>American Indian Students: 8%<br><br>Asian Students: 4%<br><br>Filipino Students: 9%<br><br>Hispanic Students: 9%<br><br>Pacific Islander Students: 8%<br><br>Students with Two or More Races: 8%<br><br>White Students: 8% | Hispanic: -10.8%<br><br>Pacific Islander: 1.8%<br><br>Two or More Races: -6.9%<br><br>White: -7.0% |
| 2.4 | Average Daily Attendance (ADA) | 2022-23 Local Data<br><br>93.19% Average Daily Attendance Rate for CVESD | 24-25 Local Data<br><br>94.55% Average Daily Attendance Rate for CVESD | 25-26 Local Data<br><br>94.76% Average Daily Attendance Rate for CVESD | Average daily attendance will increase each year by 1%. | +1.57% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.5 | Percentage of students reporting they feel safe | 2022-23 Hanover School Climate Survey<br><br>88% of all students surveyed reported feeling safe. | 2023-24 Hanover School Climate Survey<br><br>89% of all students surveyed reported feeling safe. | 2024-25 Hanover School Climate Survey<br><br>90% of all students surveyed reported feeling safe. | The percentage of students reporting they feel safe will increase each year by 2% | +2% |
| 2.6 | Percentage of students reporting they feel welcome and included | 2022-23 Hanover School Climate Survey<br><br>81% of all students surveyed reported welcome and included in schools. | 2023-24 Hanover School Climate Survey<br><br>80% of all students surveyed reported welcome and included in schools. | 2024-25 Hanover School Climate Survey<br><br>87% of all students surveyed reported welcome and included in schools. | The percentage of students reporting they feel welcome and included will increase each year by 2%. | +6% |
| 2.7 | Percentage of students who feel that other students do not feel seen by teachers and staff. | 2022-23 Hanover School Climate Survey<br><br>32% of all students surveyed feel that other students do not feel seen by teachers and staff. | 2023-24 Hanover School Climate Survey<br><br>30% of all students surveyed feel that other students do not feel seen by teachers and staff. | 2024-25 Hanover School Climate Survey<br><br>27% of all students surveyed feel that other students do not feel seen by teachers and staff. | The percentage of students report that other students do not feel seen by teachers and staff will decrease each year by 2%. | -5% |
| 2.8 | Percentage of students reporting they feel sad at least 7 within a 2-week period. (Hanover school climate data)<br><br>LREBG | 2022-23 Hanover School Climate Survey<br><br>28% of all students surveyed reported feeling sad at least 7 within a 2 week period. | 2023-24 Hanover School Climate Survey<br><br>24% of all students surveyed reported feeling sad at least 7 within a 2 week period. | 2024-25 Hanover School Climate Survey<br><br>21% of all students surveyed reported feeling sad at least 7 within a 2 week period. | The percentage of students reporting feeling sad will decrease each year 2%. | -7% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.9 | Percentage of students reporting they feel lonely at least 7-10 times within a 2-week period. (Hanover school climate data)<br><br>LREBG | 2022-23 Hanover School Climate Survey<br><br>22% of all students surveyed reported feeling lonely at least 7 within a 2 week period. | 2023-24 Hanover School Climate Survey<br><br>20% of all students surveyed reported feeling lonely at least 7 within a 2 week period. | 2024-25 Hanover School Climate Survey<br><br>25% of all students surveyed reported feeling lonely at least 7 within a 2 week period. | The percentage of students feeling lonely will decrease each year 2%. | +3% |
| 2.10 | Percentage of students reporting they feel anxious at least 7-10 times within a 2-week period. (Hanover school climate data)<br><br>LREBG | 2022-23 Hanover School Climate Survey<br><br>26% of all students surveyed reported feeling anxious at least 7 within a 2 week period. | 2023-24 Hanover School Climate Survey<br><br>24% of all students surveyed reported feeling anxious at least 7 within a 2 week period. | 2024-25 Hanover School Climate Survey<br><br>21% of all students surveyed reported feeling anxious at least 7 within a 2 week period. | The percentage of students feeling anxious will decrease each year by 2%. | -5% |
| 2.11 | Facilities Inspection Tool (FIT) | 2023-24 Local Data<br><br>100% of facilities are maintained in good repair. | 2024-25 Local Data<br><br>100% of facilities are maintained in good repair. | 2025-26 Local Data<br><br>100% of facilities are maintained in good repair. | 100% of facilities will be maintained in good repair. | 0% |
| 2.12 | Percentage of schools and ESSC trained and utilizing the AEGIX Application. | 10% of schools have started the training process. 0% of schools currently utilizing the AEGIX Application. | 100% of schools have started the training process. 100% of schools currently utilizing the AEGIX Application. | 100% of schools have been trained. 100% of schools currently utilizing the AEGIX Application. | 100% of schools will be trained and utilizing the AEGIX Application. | +90% |
| 2.13 | School Safety Assessments Implemented | School Safety Assessments: | School Safety Assessments: | School Safety Assessments: | 75% of school safety assessment recommendations will be | +70% of safety recommendations implemented |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | 100% of schools have had the assessment conducted. 0% of recommendations have been implemented. | 100% of schools have had the assessment conducted. | 100% of schools have had the assessment conducted. Implemented 70% of the highest-priority district-wide systemic safety recommendations. | implemented across district schools. | |
| 2.14 | Parent/Teachers Sense of Safety and School Connectedness<br><br>(LCFF Priority 6) | 2022-23 Hanover School Climate Survey<br><br>75% of parents/staff surveyed reported that they agreed and strongly agreed that school rules keep school safe for students.<br><br>76% of teachers surveyed feel they are an important part of the school.<br><br>66% of parents surveyed feel appreciated by the school. | 2023-24 Hanover School Climate Survey<br><br>78% of parents/staff surveyed reported that they agreed and strongly agreed that school rules keep school safe for students.<br><br>76% of teachers surveyed feel they are an important part of the school.<br><br>65% of parents surveyed feel appreciated by the school. | 2024-25 Hanover School Climate Survey<br><br>78% of parents/staff surveyed reported that they agreed and strongly agreed that school rules keep school safe for students.<br><br>75% of teachers surveyed feel they are an important part of the school.<br><br>68% of parents surveyed feel appreciated by the school. | The percentage of staff/parents reporting that they agree and strongly agree that school rules keep school safe for students will increase each year by 2%<br><br>The percentage of staff reporting that they feel they are an important part of the school will increase each year by 2%<br><br>The percentage of parents reporting that they feel appreciated by the school will increase each year by 2% | Parents/Staff: +3%<br>Teachers: -1%<br>Parents: +2% |

# Goal Analysis [2025-26]

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

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

Action 2.1 - In Year 1, this action was partially implemented. Supports for improving MTSS across the District and at schools sites will be led by Student Services Department. This action was partially implemented and was relaunched under the Rigorous Learning for All plan. Year 2 - Implemented with check-ins at all schools midyear. School site visits were customized for each site's unique needs and resources provided for continuous use with the site MTSS team.

Action 2.2 - Improve Student Attendance - Fully implemented.

Action 2.3 - Social Emotional Wellness - Implemented, with a specific training on Trauma and the Brain for all Counselors/Social Workers/ Psychologists.

Action 2.4 - Student Voice - Implemented. Site level student focus groups and student empathy interviews were implemented at the top ten unduplicated schools. Information on how to leverage student voice for school improvement was provided to site leaders, however, more robust resources will be in development. Reflections from this action highlight the importance of providing principals with opportunities to collaborate with the district and peers on effectively incorporating student voice into school initiatives. Year 2 reflection is that Community Schools have become a hub for resources for families, which has been a great success.

Acton 2.5 - Safety - Fully Implemented. Ongoing collaboration with educational partners has also resulted in the approval of Rocket Rules, a program that teaches emergency preparedness, safety, awareness and social emotional skills to children PreK to 2nd grade. Safety security cameras were installed at all school sites. Training on the use of the security cameras as well as training on the use of the AEGIX incident management system will be ongoing throughout the course of the 3-Year LCAP. Year 2 - All schools follow the Safe Campus Board Policy and also have the door access control system installed. In just two years, CVESD has successfully addressed approximately 70% of the Sobel Group's highest-priority district-wide systemic safety recommendations. Through strategic planning, operational improvements, standardized security practices, and technology enhancements, the district has made measurable progress toward a more resilient, consistent, and proactive safety program. The remaining recommendations are largely long-term capital projects or initiatives outside the district's current strategic priorities.

Action 2.6 - Action discontinued in Year 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.

There is no material difference between Budgeted Expenditures and Estimated Actual Expenditures.

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

Action 2.1 - Expulsion rate remained zero, and although Suspension rate decreased for our Long Term English Learners, suspension rate increased for two of our unduplicated student groups - Foster Youth and slightly for our Socioeconomically Disadvantaged. Average Daily Attendance (ADA) increased. This action is partially effective and implementation will be closely monitored during the final year of our 3-year LCAP.

Action 2.2 - Chronic Absenteeism has declined and Average Daily Attendance has increased. Dashboard data shows overall decline from baseline year to Year 2 in Chronic Absenteeism for All Students of 9.1%, for English Learners 11.7%, Foster Youth 1.4%, Low Income 11.6%, Homeless 16% and Students with Disabilities 9.8%. Effective.

Action 2.3 - Hanover school climate survey data indicates a decrease in the percentage of students feeling sad and anxious. Effective.

Action 2.4 - Hanover school climate survey regarding students feeling welcome and seen at school increased. Effective.

Action 2.5 - Expulsion rate remained zero, and although Suspension rate decreased for our Long Term English Learners, suspension rate increased for two of our unduplicated student groups - Foster Youth and slightly for our Socioeconomically Disadvantaged. Average Daily Attendance (ADA) increased. FIT data reports that 100% of facilities are maintained in good repair. AEGIX data reports that 100% of schools have started the training process and 100% of schools have access to the AEGIX Incident Management System. In regards to School Safety Assessments, 100% of schools have had the assessment conducted. Effective.

Action 2.6 - This action was discontinued in Year 2.

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.

Action 2.1, 2.2, 2.4 - The Coordinator of Student Services and Director of Attendance, Wellness and Student Supports has been discontinued; work related to this action will continue at school sites with support from Student Services Department.

LREBG: Action 2.3 - Counselors/Social Workers, Registered Behavior Technicians (RBTs), Behavior Support Assistants (BSAs), additional Instructional Assistants (IAs) and Student Attendants (SAs) has been added, however in Year 3, Behavior Support Assistant (BSA) positions were discontinued because one-time funds are insufficient to support these positions on an ongoing basis. Educational partner feedback emphasized the need for accessible counseling services.

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

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.1** | Improved Implementation of Multi-Tiered Systems of Support (MTSS) – Behavior and Social-emotional | All schools will continue to improve their implementation MTSS, specifically systems related to students' behavioral and social-emotional needs. In collaboration with the MTSS Coordinator, school MTSS teams will conduct the Tiered Fidelity Inventory (TFI) to monitor improvement and refine MTSS systems.<br><br>Castle Park, Loma Verde, and Otay Elementary will have periodic visits from district staff during school site MTSS meetings to support analysis of data and determine how the district may be able to provide additional resources and support.<br><br>All school sites with increased suspension rates for specific student groups will have increased monitoring and support. More specifically, disaggregated behavior and socio-emotional data will be reviewed with school sites to determine successful strategies and opportunities for improvement for Hispanic students (Loma Verde, Otay), Socioeconomic disadvantaged students (Loma Verde, Otay, Castle Park, Valley Vista), Students with disabilities (Allen, Castle Park, Cook), and White students (Parkview).<br><br>This action includes the following contributing items:<br>• Coordinator of Leadership Development, Equity and Access<br><br>Action 2.1 will be monitored with Metric 2.1, 2.2, 2.4.<br>———————————————<br><br>YEAR 2<br><br>The MTSS Coordinator and the use of the TFI for monitoring has been discontinued in this action. The contributing item Coordinator of Leadership Development, Equity and Access will be revised to Coordinator of Student Services.<br><br>This action is related to Technical Assistance as part of our DA plan to support Foster Youth with Suspension Rate and Chronic Absenteeism.<br>----------<br>YEAR 3 | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Coordinator of Student Services is discontinued. See Goal Analysis.<br><br>This action is related to Technical Assistance as part of our DA plan to support Foster Youth with Suspension Rate and Chronic Absenteeism. | | |
| **2.2** | Data Driven Decision Making to Improve Student Attendance and Wellness | All school sites will utilize their Multi-Tiered Systems of Support (MTSS) Team to include the monitoring of student needs including attendance, sense of safety, and feelings of inclusion/belonging. The teams will determine opportunities and strategies to support students during monthly meetings (at minimum) and will intervene with students who are chronically absent or at risk of being chronically absent. A list of team members and schedules of teams will be submitted to the MTSS Coordinator and the Director of Attendance, Wellness, and Student Support by the end of July.<br><br>At Allen, Eastlake, and Juarez-Lincoln Elementary, the Principal, Attendance Health Secretary (AHS), and Director of Attendance, Wellness, and Student Supports will monitor and support progress toward site SPSA Goal #4 (chronic absenteeism). The Principal, Attendance Health Specialist (AHS), and Director of Attendance, Wellness, and Student Supports will meet quarterly to monitor each site's progress toward their respective chronic absenteeism SPSA goal. During these meetings, the team will look at attendance data to develop, implement, and adjust the plan accordingly.<br><br>All school sites with increased chronic absenteeism for specific student groups will be provided with increased support and monitoring. More specifically, professional learning regarding best practices to promote student attendance and monthly reports with chronic absenteeism data by student group will be provided to each site. Additionally, sites will be able to consult with the Coordinator of Leadership Development, Equity and Access. These specific student groups are African American (Camarena), English Learners (Allen, Heritage, Montgomery), Filipino (Eastlake, Parkview), Hispanic (Allen, Juarez-Lincoln, Salt Creek), Socioeconomic Disadvantaged (Allen, Eastlake, Juarez-Lincoln, Marshall), Students with Disabilities (Allen, Heritage, Marshall, Salt Creek) and White (Chula Vista Hills, McMillin, Tiffany, Valley Vista). | $2,650,237.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | This action includes the following contributing items:<br>• Attendance Health Secretaries<br><br>Action 2.2 will be monitored with Metric 2.3, 2.4, 2.6.<br>_____<br>YEAR 2<br><br>The Coordinator of Leadership Development, Equity and Access will be revised to Coordinator of Student Services in this action.<br><br>This action is related to Technical Assistance as part of our DA plan to support Foster Youth with Suspension Rate and Chronic Absenteeism.<br>----------<br>YEAR 3<br><br>Coordinator of Student Services is discontinued. See Goal Analysis.<br><br>The Director of Attendance, Wellness and Student Supports mentioned in this action is discontinued. See Goal Analysis.<br><br>This action is related to Technical Assistance as part of our DA plan to support Foster Youth with Suspension Rate and Chronic Absenteeism. | | |
| **2.3** | Coordinated Supports and Services to Promote Students' Social-emotional & Physical Wellness | Providing coordinated supports and services that improve social-emotional and physical well-being of our unduplicated students is essential to improve student outcomes. Data reveals that our unduplicated student groups are experiencing more needs related to student well-being and social-emotional and physical wellness. In response to this need, improved coordinated efforts between support staff will be provided to address the dynamic needs of our English Learners, Low Income students and Foster Youth. More specifically, school sites will receive support and services from School Psychologists, School Counselors, Social Workers, School Nurses, and Student Attendants to improve the social-emotional and physical wellness of students and families.<br><br>These staff members support school-wide goals and initiatives related to | $28,560,528.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | students' social-emotional and physical wellness (e.g. vision and hearing screenings, school crisis teams, school MTSS teams, SST process, school assemblies/events promoting social-emotional or physical wellness). Student and site-level needs related to unduplicated students' mental health, social-emotional wellness, and physical wellness will be addressed by team members that include increased communication and collaboration so that students and families receive personalized support. Counseling services, consultation, community referrals, and professional learning are provided based on need. Lead Mental Health Specialist and district social workers prioritize support for students experiencing homelessness and students in foster care (e.g. transportation, food, housing support). School Psychologists prioritize support for students with disabilities and students with 504 plans. School sites may also consult with the Coordinator of Leadership, Equity to address site level needs.<br><br>This action includes the following contributing items:<br>• School Psychologists<br>• School Nurses<br>• Student Attendants<br>• Lead Mental Health Specialist<br>• District Social Workers<br><br>Action 2.3 will be monitored with Metric 2.8, 2.9, 2.10.<br>_____<br>YEAR 2<br><br>Transportation has been added as a contributing item to this action.<br><br>Counselors/Social Workers, Registered Behavior Technicians (RBTs) Psychologists, Instructional Assistant - Behavior Specialists, and additional Instructional Assistants (IAs) and Student Attendants (SAs) are added to this action funded by Learning Recovery Emergency Block Grant (LREBG). $11,276,724 of LREBG will be used to support this action.<br><br>Metrics to monitor are 2.8, 2.9, 2.10.<br><br>Needs Assessment includes review of CAASPP ELA/Math data, Chronic | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Absenteeism data, Suspension Rates, School Climate data, as well as educational partner feedback.<br>• Chronic Absenteeism for English Learners (EL) and Socioeconomically Disadvantaged (SED) students decreased, however, it increased for Foster Youth (FY), with this student group performing in RED.<br>• Suspension Rates increased for English Learners (EL), Socioeconomically Disadvantaged (SED) students, and Foster Youth (FY), with FY performing in RED.<br>• Hanover school climate survey data indicates a decrease in the percentage of students feeling sad, lonely and anxious.<br>• Educational partner input identifies the need to provide enhanced behavioral and mental health support, early intervention, and effective behavior support. Feedback collected also reflected the need to address shortages of support staff such as counselors and aides.<br><br>Rationale: Hiring support staff is crucial for supporting students' mental health and social-emotional learning (SEL) because it addresses a growing need for comprehensive student support. Research demonstrates that these professionals play a crucial role in promoting student well-being, improving academic outcomes, and reducing negative behaviors. Schools that invest in these support systems are more likely to see positive impacts on student outcomes. This action will directly support the specific needs of EL, SED and FY students, and will assist in supporting all students in their social emotional well-being.<br><br>Allowable Use: Integrating evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the providing of health, counseling, or mental health services, programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs is an allowable use of LREBG funds. EC Section 32526(c)(2)(C)<br>----------<br>YEAR 3<br><br>Counselor/Social Workers, Registered Behavior Technicians (RBTs), additional Instructional Assistants (IAs) and Student Attendants (SAs) will | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | continue to be funded with LREBG funds for the 26-27 school year. $8,519,422 of LREBG funds will be used to support this action. Behavior Support Assistant (BSAs) positions were discontinued because one-time funds are insufficient to support these positions on an ongoing basis. See Goal Analysis. | | |
| **2.4** | Leveraging Student Voice for School Improvement and Increasing Students' Sense of Belonging and Inclusion | School climate data reveals that our unduplicated student groups are experiencing needs related to their sense of belonging and included in schools. Increasing student voice is critical when designing plans and implementing strategies to improve outcomes for our students, specifically our unduplicated student groups. This action utilizes our Director of Community Schools and the Coordinator of Leadership Development, Equity & Access as a resource to principals for conducting site-level focus groups and empathy interviews to ensure that student input, insight, and perspective are considered when developing school-level improvement efforts related to inclusivity.<br><br>More specifically, the Coordinator of Leadership Development, Equity and Access will work with district and site levels teams to leverage student voice to better understand students' needs. School sites will receive information, resources, and support on ways to center student voice (e.g. empathy interviews, focus groups, etc.) to improve unduplicated students' sense of belonging and connection and drive school improvement.<br><br>In collaboration with school principals and Director of Community Schools, the Coordinator of Leadership Development, Equity and Access will conduct student focus groups to obtain additional information about challenges related to leadership development, equity, and access. The Coordinator of Leadership Development, Equity and Access and Director of Community Schools will provide additional support and resources to school sites based to support in the ways that schools use student voice to improve student outcomes related to students' sense of belonging and inclusion.<br><br>Site-level focus groups and empathy interviews with our unduplicated student population will ensure that student input, insight, and perspective are considered when developing school-level improvement efforts related | $213,594.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | to inclusivity.<br><br>This action includes the following contributing items:<br>• Director of Community Schools<br><br>Action 2.4 will be monitored with Metric 2.6 and 2.7.<br>_____<br>YEAR 2<br><br>The Coordinator of Leadership Development, Equity and Access will be revised to Coordinator of Student Services in this action.<br>_____<br>YEAR 3<br><br>Coordinator of Student Services is discontinued. See Goal Analysis. | | |
| **2.5** | Continuous Improvement of School Safety | Improving school safety protocols and procedures for our unduplicated students is essential to improve student outcomes. Student welfare is improved when students come onto a campus that is safe, secure, and in good repair, providing the type of environment where students feel safe to come to school and thrive socially. Chronic absenteeism and suspension rates for our unduplicated student groups remain high, reflecting a need to ensure that the conditions of our learning environments and campuses are not barriers to improved engagement. Our unduplicated students benefit from the measures in this action, which provides a safe learning environment in which our students can thrive.<br><br>More specifically, this action supports the continuous improvement of school safety measures by ensuring that the Security Program & Safety Operations Manager works with school sites as well as with the Emergency Preparedness Consultant to provide site-level and District-wide support. Our School Resource Officers (SROs) promote school rules and safety at school sites and support student engagement by attending SARB meetings. Safe environments are also supported by trained noon duties who can also promote school rules, safety, and restorative support to students during recess and lunch. The Security Program and Safety Operations Manager works in collaboration with CVESD facilities teams to | $2,923,782.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | ensure that buildings are maintained in good repair. Our unduplicated students benefit from the measures in this action, which provides a safe learning environment in which our students can thrive.<br><br>This action includes the following contributing items:<br>• Security Program & Safety Operations Manager<br>• School Resource Officers (3.5 FTE)<br>• Emergency Preparedness Consultant<br>• Noon Duty Supervisors<br><br>Action 2.5 will be monitored with Metric 2.1, 2.2, 2.4, 2.11, 2.12, 2.13.<br>_____<br>YEAR 2<br><br>The School Site Security Coordinator has been added to the action, funded by other state funds, and the Emergency Preparedness Consultant is removed from this action. | | |
| **2.6** | Development and Implementation of Leadership Development, Equity and Access Plan | The development of a district team and district plan will assist us address our unduplicated students' multilayered needs.<br>Data reveals that our unduplicated student groups are experiencing needs related to school attendance and behavior. Additionally, school climate survey report needs in the area of student sense of safety, belonging/feeling welcomed, and students' self-reported sense of sadness, anxiety and worry. The development and implementation of a Leadership Development, Equity & Access Plan is essential to address the dynamic needs of our unduplicated students.<br><br>This action supports in creating a safe and inclusive environment where our unduplicated students feel a sense of connection and belonging by increasing staff knowledge regarding issues related equity, and access, building capacity throughout the district to work through an equity lens, and building systems and school cultures that ensure educational equity for all students. This action also supports our goal by developing a fuller understanding of issues related to equity and access by including various educational partners' perspectives. | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | The Coordinator of Leadership Development, Equity and Access will work with a district team (consisting of district leadership, school site leadership, teachers, support staff) to develop and implement a multi-year Leadership Development, Equity and Access Plan to address our unduplicated students' needs.<br><br>In collaboration with the Coordinator of Leadership Development, Equity and Access, school site teams (consisting of district leadership, school site leadership, teachers, support staff, and parents) will lead in building school capacity and continue to incorporate the community into the learning. The purpose of both teams is to:<br>• Increase awareness about general topics and issues of leadership development, equity, and access<br>• Build capacity throughout the district to begin leading professional learning with an equity lens at every site, within every department, and with the parent community<br>• Build systems and school cultures that ensure educational equity for all students.<br><br>This action includes the following item:<br>• Coordinator of Leadership Development, Equity & Access (funded in 2.1)<br><br>Action 2.6 will be monitored with Metric 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10.<br>_____<br>YEAR 2<br><br>This action has been discontinued. | | |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 3 | Increase English language proficiency, academic achievement and student engagement for all English Learners, including At-Risk for Long Term and Long Term English Learners. | Focus Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

A specific goal for our English Learner (EL) student group has been developed to outline the District's services, programs, and staff that support the District's plan to improve the achievement of English Learners. English Learners represent 28% of our student population, approximately 6,429 students. In CVESD, English Learner Progress, as measured by the 2022-2023 ELPI, increased from 50.3% to 52.9% overall (GREEN). However, there were schools that performed at the lowest level (RED) in this area (Camarena, Halecrest, Heritage, Juarez-Lincoln, and Liberty). Additionally, achievement for English Learners in reading and math as measured by the 2022-2023 CAASPP ELA and Math assessments declined. ELA was 39.8 points below standard, declining by 10.8 points, and Math was 54.1 points below standard, maintaining at -2.3 points.

This current reality is prompting the need for a more comprehensive and focused lens on English Learner academic achievement. Harnessing the key principles of the California English Learner Roadmap, which are aligned to our CVESD Multilingual English Learner (MEL) Master Plan, the actions in this goal focus on supporting data-driven decision-making, the implementation of standards-based instruction including designated and integrated English Language Development (ELD), which are essential to the academic achievement of English learners, as well as professional development and training for teachers, principals and district level leadership which addresses the language and social-emotional assets and needs of different English learner profiles. Additionally, this goal responds to feedback from our educational partners for the need for more support for English Learners, including staff training. We recognize the need to ensure that our English Learners are actively engaged in their learning at school, which means a continued focus on reducing chronic absenteeism and continuous parent outreach and capacity building. Several of CVESD's Key Principles for MEL Achievement are reflected and aligned to actions in this goal.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.1 | English Learner Progress Indicator (ELPI) | 2022-2023 CA Dashboard<br>52.9%<br>Increased +2.6 pts. | 2023-2024 CA Dashboard<br>48.6%<br>Declined -4.2 pts.<br><br>LTEL:<br>48.2%<br>Declined -7.3 pts. | 2024-2025 CA Dashboard<br>48.6%<br>Maintained 0 pts.<br><br>LTEL:<br>53%<br>Increased 4.8pts. | ELPI will increase by 2-3 points per year on Dashboard with a target of 60%.<br><br>ELPI for LTEL will increase by 2-3 points per year on Dashboard with a target of 60%. | -4.3 Pts.<br>LTEL: +4.8 Pts. |
| 3.2 | Reclassification Rate | 2023-2024 Local Data<br>End of Year<br>690 students (10.7%) | 2024-2025 Local Data<br>End of Year<br>641 students (10.8%) | 2025-2026 Local Data<br>End of Year<br>918 students (15.86%) | Reclassification will increase by 1-2% per year with a target of 16%. | +5.16% |
| 3.3 | CAASPP ELA - EL | 2022-2023 CA Dashboard<br>--39.8 DFS<br>Declined -10.8 pts. | 2023-2024 CA Dashboard<br><br>EL: -33.7 DFS<br>Increased +6.1 Pts<br><br>Long-Term English Learners: -57 DFS<br>Increased +18.3 Pts | 2024-2025 CA Dashboard<br><br>English Learners: -29.4 DFS,<br>Increased +4.3 Pts<br><br>Long-Term English Learners:<br>-52.1 DFS,<br>Increased +4.9 Pts | CAASPP ELA - EL will increase yearly for a target of increasing by 40 points.<br><br>CAASPP ELA - LTEL will increase yearly for a target of increasing by 30 points. | EL: +10.4 Pts.<br>LTEL: +4.9 Pts. |
| 3.4 | CAASPP Math - EL | 2022-2023 CA Dashboard<br>--54.1 DFS<br>Maintained –2.3 pts. | 2023-2024 CA Dashboard<br><br>EL: -54.1 DFS<br>Maintained 0 Pts.<br><br>Long-Term English Learners: -106.7DFS | 2024-2025 CA Dashboard<br><br>EL: -49.6 DFS<br>Increased 4.5 Pts<br><br>Long-Term English Learners:<br>-109.6 DFS | CAASPP Math - EL will increase yearly for a target of increasing by 55 points.<br><br>CAASPP Math - LTEL will increase yearly for a target | EL: +4.5Pts<br>LTEL: -2.9 Pts. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | Increased +15.2 Pts | Maintained -2.9 Pts | of increasing by 40 points. | |
| 3.5 | Achieve 3000 Level Set - EL | 2023-2024 Local Data<br>Midyear data<br>14.0% | 2024-2025 Local Data<br>Midyear<br>5.0% | 2025-2026 Local Data<br>Midyear data<br>2.69% | Achieve 3000 (METRIC DISCONTINUED)<br><br>Achieve 3000 Level Set - EL will increase by 10%. | Achieve 3000 (METRIC DISCONTINUED)<br><br>-11.31% |
| 3.8 | Chronic Absenteeism - EL | 2023-2024 Local Data<br>21.77% | 2024-2025 Local Data<br>Midyear<br>16.31% | 2025-2026<br>May 1, 2026<br>16.83% | Chronic Absenteeism for ELs will decrease by 3-4% per year, with a target of 8%. | -4.94% |
| 3.9 | Number of ARLTEL students<br>Number of LTEL students | 2022-2023 Dataquest<br>ARLTEL: 999 (13.5%)<br>LTEL: 251 (3.4%) | 2023-2024 Dataquest<br>ARLTEL: 867 (11.4%)<br>LTEL: 226 (3%) | 2024-2025 Dataquest<br>ARLTEL: 852 (12.2%)<br>LTEL: 242 (3.5%) | ARLTELS will decrease by 5% overall for a target of 8.5%.<br>LTELs will decrease by 2% overall for a target of 1.4%. | ARLTEL: -1.3%<br>LTEL: +.1% |
| 3.10 | ELPAC | 2022-2023 Summative ELPAC<br>16% Well Developed (Level 4)<br>36% Moderately Developed (Level 3)<br>29% Somewhat Developed (Level 2)<br>19% Minimally Developed (Level 1) | 2023-2024 Summative ELPAC<br>15 % Well Developed (4)<br>33% Moderately Developed (3)<br>29% Somewhat Developed (2)<br>24% Minimally Developed (1) | 2024-2025 Summative ELPAC<br>17.37% Well Developed (4)<br>34.79% Moderately Developed (3)<br>25.92% Somewhat Developed (2)<br>21.93% Minimally Developed (1) | Summative ELPAC performance will increase by 5-7% for Levels 2, 3 and 4. | +1.37% Well Developed (4)<br>-1.21% Moderately Developed (3)<br>-3.08% Somewhat Developed (2)<br>+2.93% Minimally Developed (1) |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.11 | DELAC Needs Assessment Participation | 2023-2024 DELAC Needs Assessment 1206 Parent Participants | 2024-2025 DELAC Needs Assessment 1054 Parent Participants | 2025-2026 DELAC Needs Assessment 1192 Parent Participants | DELAC Needs Assessment participation will increase by 50% with a target of 1836 Parent Participants. | -14 |
| 3.12 | Programs and services will enable English Learners to access the CCSS and ELD standards for the purposes of gaining academic content knowledge and English language proficiency. (LCFF Priority 2) | 100% of English Learners access programs and services that enable them to access the CCSS and ELD standards for the purposes of gaining academic content knowledge and English language proficiency. | 100% of English Learners access programs and services that enable them to access the CCSS and ELD standards for the purposes of gaining academic content knowledge and English language proficiency. | 100% of English Learners access programs and services that enable them to access the CCSS and ELD standards for the purposes of gaining academic content knowledge and English language proficiency. | 100% of English Learners access programs and services that enable them to access the CCSS and ELD standards for the purposes of gaining academic content knowledge and English language proficiency. | 0% |

# Goal Analysis [2025-26]

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

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

Action 3.1 - Principals received data on EL students throughout the year by District ELIA's as well as professional development and support in understanding how to interpret and provide feedback to teachers using this data. Support was provided to principals of schools identified as RED for ELPI, and observations of ELD is ongoing. Year 2 implementation included the use of the ELLevation data platform which supports principals and teachers directly in monitoring their students, with the assistance of the ELIAs. A success in this action is that four of the five schools originally identified as RED have increased their ELPI and have maintained that growth or continued to grow. The one remaining school will continue to receive support.

Action 3.2, 3.3 - Professional Development in Comprehensive ELD and Foundational Literacy Skills was fully implemented, with ALL teachers receiving Literacy and Language training. Implementation of Comprehensive ELD and Foundational Literacy Skills in the classroom is critical, and that portion of this goal will be analyzed throughout the next school year. Year 2, customized professional learning and

support was prioritized and provided to three schools with high unduplicated student counts, all focused on English Language Development. Additional two additional schools who performed RED on ELPI were also provided on-site professional learning, coaching and/or consulting. Instructional Services will continue to collaborate on a strategic plan for site level support for professional learning focused on English Learners.

Action 3.4 - Language Development department staff supported EL parent engagement and leadership through DAC/DELAC, site ELAC and during CVESD University. 1,054 parents of ELs participated in the DELAC Needs Assessment, and results show a greater need to support site ELAC participation. The launch of a Newcomer and English Learner Parent program for outreach has been extended due to the need to first develop a more robust Newcomer Toolkit in our Multilingual English Learner Master Plan, which is being developed by the Biliteracy Committee with feedback from our DELAC. Year 2 - A more robust Newcomer section in the Multilingual English Learner Master Plan has been added under the section "Addressing the Needs of Our Diverse Multilingual English Learners" and is titled, "High-Quality Instructional Strategies for Newcomers". Additionally, a third Immigrant Family/Student Support personnel has been added to the team with Title III Immigrant funds. Instructional Services will continue to develop a plan to reach out to Newcomer families as part of this goal.

Action 3.5 - Implementation of this new goal in Year 2 is in the planning stages. Instructional Coordinators will continue to collaborate on a plan of support to sites using ELLevation data and strategies for LTELS. Planning that has been done so far includes identifying schools with high concentration of LTELs and creating supporting resources for principals and sites to use that include content from the county LTEL Network and other professional learning.

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

There was a difference between Budgeted Expenditures and Estimated Actual Expenditures because Title III funded Resource Teachers were not hired in Year 2 due to federal funding freeze. For Year 3, one Title III funded Resource Teacher will be included in this action. See Goal Analysis.

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

Actions 3.1, 3.2 and 3.3 address data informed practices in literacy and language instruction. ELA achievement on CAASPP for ELs increased, including LTELs. English Learner Growth in CAASPP ELA indicates Accelerated Growth at 77.2% (2,842 students), and for LTELS 78% (132 students). Reclassification rate has also increased, however ELPI has maintained. Effectiveness is variable based on metrics, and will continue to be monitored throughout the 3-Year LCAP cycle.

Action 3.4 - Chronic Absenteeism for EL's continues to decrease. Effective.

Action 3.5 - LTELs increased in ELA CAASPP +4.9 Pts., however they declined in Math CAASPP - 2.9 Pts. ELPI for LTELs increase +4.8% (53% making progress). Effective in literacy and language. A focus for LTELs in Math is a need.

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.

Action 3.2 - Title III funded Resource Teachers were not hired in Year 2 due to federal funding freeze. For Year 3, one Title III funded Resource Teacher will be included in this action. This action will support Instructional Services in providing site support and professional development to assist in implementation of our Rigorous Learning for All plan.

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

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.1** | Data Driven Decision Making | Data-driven decisions and monitoring are among CVESD's "Key Principles for MEL Achievement", and they are an essential part of our MEL Master Plan. Data is utilized to make programmatic and instructional decisions for ELs based on their individual profile/typology including English language proficiency, prior school experiences, academic progress and time in the U.S. English Learner Instructional Assistants (ELIAs) deployed from the District Office to ensure that timely and accurate identification, assessment, monitoring, reclassification and documentation is implemented according to state and federal requirements and as outlined in the MEL Master Plan. Implementing this action provides teachers, school principals, parents, and District administration the necessary data and information to develop specific goals and actions for our ELs, specifically our At-Risk for Long-Term English Learners(ARLTELs) and Long-Term English Learners (LTELs). Ensuring that our students make annual growth on the English Language Proficiency Assessment of California (ELPAC) will reduce the number of ARLTELs, and ensuring our staff and teachers have the tools they need to help students reclassify to Fluent English Proficient in a timely manner will reduce the number of LTELs in CVESD, providing our students the best opportunity for academic success that leads to college and career readiness.<br><br>Quarterly EL Data Monitoring from the Language Development Department administration will be conducted at the following schools that received the lowest performance on the ELPI: Camarena, Halecrest, Heritage, Juarez-Lincoln, and Liberty. These monitoring visits will also include observations of program implementation from Actions 3.2 and 3.3, | $1,887,358.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | which include Comprehensive ELD and Foundational Literacy Skills.<br><br>All sites will receive comprehensive and regularly updated EL Data Binders compiled and provided by our District ELIAs. These include consistent information for all schools to support data-driven site actions and monitoring to ensure growth in English Language proficiency.<br><br>This action is supported by the following contributing items:<br>• English Learner Instructional Assistants (ELIAs)<br>• Lead English Learner Instructional Assistants<br>• English Learner Support Technician<br>• ELPAC operating costs<br><br>Action 3.1 will be monitored with Metric 3.1, 3.2, 3.9, 3.10.<br>_____<br>YEAR 2<br><br>The Lead English Learner Instructional Assistants have been discontinued in this action and will be replaced with an English Learner Supervisor. ELIAs will also continue to provide small group support. | | |
| **3.2** | Professional Development and Consistent Implementation of Comprehensive English Language Development (ELD) | Comprehensive ELD tied to Content is another one of CVESD's Key Principles for MEL Achievement and includes Integrated and Designated ELD that is provided to MEL students at all English language proficiency levels as Tier 1 instruction. Comprehensive ELD promotes content and language learning in tandem in all disciplines using content standards and the CA ELD Standards. Integrated ELD occurs in all content areas. Designated ELD is a protected time when teachers focus on the specific language learning needs of MEL students, based on their English language proficiency levels, in ways that are directly connected to students' specific subject matter learning. Comprehensive ELD is to be implemented consistently across all District schools for all levels of English Learners with a special focus on strategies that promote language proficiency progress for LTELs. LTELs are also afforded the opportunity to participate in both our Structured English Immersion (SEI) and Dual Language Immersion (DLI) programs, and ELD will provided to them in either language acquisition program. Professional development by Title III- | $136,145.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | funded District Bilingual Resource Teachers will be provided to support classroom teachers in implementing standards-based instruction that takes into account the variety of MEL profiles and language proficiency levels. Ensuring that all teachers have deep understanding of the ELD standards and how to develop the language domains of listening, speaking, reading and writing for all English Learners will be a cascading message in all professional learning sessions. A specific focus on strategies that support language proficiency growth for Newcomers, ARLTELs, and LTELs will be addressed during coaching, collaboration, and support sessions.<br><br>To ensure the strong and effective implementation of both Integrated and Designated ELD, the following schools will receive quarterly professional development and support from our District Bilingual Resource Teachers on ELD, as well as quarterly visits from the Language Development administration: Camarena, Halecrest, Heritage, Juarez-Lincoln, and Liberty.<br><br>School sites with high unduplicated student counts and high English Learner needs will also be prioritized for professional development and support from our District Bilingual Resource Teachers and administrative staff.<br><br>This action is supported by the following non-contributing items:<br>• Enhanced ELD curriculum for top unduplicated schools and schools with the lowest performance level on ELPI and ELA for English Learners<br><br>(Non-contributing actions funded through other state and federal programs)<br><br>Action 3.2 will be monitored with Metric 3.1, 3.2, 3.9, 3.10.<br>_____<br>YEAR 2<br><br>The cost of ELD Express curriculum has been removed from this action. This action will include two additional Title III funded Resource Teachers.<br>----------<br>YEAR 3 | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Title III funded Resource Teachers were not hired in Year 2 due to federal funding freeze. For Year 3, one Title III funded Resource Teacher will be included in this action. See Goal Analysis. | | |
| **3.3** | Professional Development and Consistent Implementation of Foundational Literacy Skills | Strong and consistent foundational literacy instruction will be implemented across all District schools in Structured English Immersion (SEI) and Dual Language Immersion (DLI) programs. Professional development and support provided by our District Literacy Coordinator in collaboration with the Language Development Department will be provided to ensure that the classroom literacy block includes essential components of foundational literacy in English. DLI programs will be supported in their implementation of cross-linguistic transfer in both 90/10 and 50/50 programs to ensure that English Learners enrolled in these programs receive the explicit instruction within their program model that supports English Language progress and acquisition. Support for instructional scheduling in the two DLI program models will also be provided to ensure that English literacy is effectively addressed during the English component of the program for English Learners. Districtwide Biliteracy professional learning is provided to all DLI teachers, Spanish component, English component and self-contained to support literacy instruction in both program languages.<br><br>The following schools that performed at the lowest performance level for English Learners in ELA will receive increased support from our District Literacy Coordinator: Harborside, Rosebank, Valley Vista.<br><br>This action is supported by the following non-contributing items:<br>• District Bilingual Resource Teachers<br>• Substitute and materials costs for district-level professional development<br><br>(Non-contributing actions funded through other state and federal programs)<br><br>Action 3.3 will be monitored with Metric 3.3, 3.5, 3.6. | $359,217.00 | No |
| **3.4** | English Learner Parent Engagement | Parent and community engagement is also one of CVESD's "Key Principles for MEL Achievement" and a critical part of the school and | $499,434.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | district culture.<br>Continuous efforts are made to ensure that parents of MELs are informed, knowledgeable, and engaged in their child's learning. Parent leadership capacity, both at the site and District level, is encouraged and supported. Focused support from the Language Development Department staff includes:<br>• Ensuring strong ELAC participation and engagement at every school site with an enhanced ELAC Toolkit for site principals and parents<br>• Implementation of a Newcomer and English Learner Parent Program to support parent outreach, education and partnership<br>• Continued support of Immigrant/Family Student Support personnel to assist parents and newcomer students in their first weeks of school<br>• - Promoting school attendance<br><br>Engagement of our English Learner parent community will be measured by the DELAC Needs Assessment, which is sent out to all EL parents in the fall and surveys our parents on how welcome they feel at their school, if they feel their student is receiving the necessary academic and language support, if they have been to a site ELAC meeting, and what parent workshops and topics they would like to learn more about to support their child's education and learning.<br><br>This action is supported by the following non-contributing items:<br>• Language Development Coordinators<br>• Immigrant/Family Student Support personnel<br><br>(Non-contributing actions funded through other state and federal programs)<br><br>Action 3.4 will be monitored with Metric 3.8, 3.11. | | |
| **3.5** | Focused Support for Long-Term English Learners | Provide focused instructional support for Long Term English Learners (LTELs) by unpacking ELPAC task types and integrating them across content areas throughout the instructional day, including both designated and integrated English Language Development (ELD). | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | This action supports the development of LTELs' academic language and assessment readiness by equipping teachers with high-impact instructional strategies aligned with the California ELD Standards and ELPAC task demands.<br><br>As part of a continuous improvement cycle, grade-level teams will engage in structured collaboration to analyze LTEL student work and monitor implementation of specific strategies that support growth language domains specific to the individual learner. Educators will also utilize ELLevation to review student data and will utilize the data analysis protocol to identify linguistic needs and inform specific supports and reclassification strategies.<br><br>The Instructional Services and Support Department, in collaboration with leadership will provide guidance to school sites in this work.<br><br>Action 3.5 will be monitored with Metric 1.5, 1.6 and 3.1. | | |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 4 | Ensure student access to meaningful, rigorous, and innovative learning opportunities that promote engagement and post-secondary success for all students. | Broad Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

A specific goal has been developed to outline the District's services, programs, and staff that will support the need for students to have continued (and expanded) access to meaningful, rigorous, and engaging learning in Visual and Performing Arts (VAPA), Innovation, and Expanded Learning Opportunity Programs (ELOP). Based on feedback from surveyed educational partners, including teachers, staff, students, and parents, the actions included within this goal focus on providing Visual and Performing Arts, innovative learning opportunities through Station Experiences, and STEAM (Science, Technology, Engineering, Arts, and Math) Studios, and Expanded Learning Programs. To ensure the success of these actions, it will be necessary for students to have access to these opportunities throughout the instructional day and after school.

Research demonstrates that investing in visual and performing arts programs (dance, media art, music, theatre, visual art) positively impacts children's mental health and academic performance. Currently, the District employs credentialed and qualified arts teachers to deliver standards-based arts instruction to 100% of students throughout the District. Students receive consistent arts education during the instructional day in one or more arts disciplines. The District's VAPA program provides students with a foundation in artistic literacy, creative thinking, exploration, and artistic processes. These artistic foundations are essential for students as they develop their creative, academic, and technical capacities in each arts discipline. They provide the scaffolding for arts learning needed throughout their educational career. The physical education program emphasizes the development of physical literacy in students guided by state content standards. This comprehensive program ensures that each child receives, at minimum, 200 minutes of physical education instruction every 10 days from physical education teachers and/or classroom teachers. The curriculum is designed to engage students in a variety of physical activities, fostering their motor skills, knowledge of movement concepts, and overall fitness. By prioritizing regular physical activity and education, the District aims to promote lifelong healthy habits among its students.

The District Innovation efforts are supported by research that suggests that the earlier students learn about the types and natures of careers, the better. Children begin categorizing the world around them and become aware of the more recognizable job roles, orientate them, and start to see jobs that do not match their gender identity as unacceptable (Gottfredson, L.S., Circumscription and compromise: A developmental theory of occupational aspiration, 1981). This reality leads to students foreclosing on careers as early as four years old. In addition, it is said that the makeup of today's STEM workforce (about 12.3 million people) is 35% women, 24% underrepresented minority

groups, and 3% people with disabilities (National Science Foundation, Diversity and STEM 2023, 2023). To increase diversity in these various career fields and to help students' strengths, interests, and career expectations better match the composition and demand of the future workforce, the District has created the Station Experiences. Each station allows students to explore their strengths and interests and align them with careers in a priority workforce sector. These experiences have been designed with community and industry partners and consist of the Health Station (aligned with the Healthcare sector) and Life Science Station (opening in the 2024-25 school year and aligned with the Life Science and Biotechnology sector) for fourth-grade students, the Hydro Station (aligned with the Energy, Construction, and Utilities sector) for fifth-grade students, and the Innovation Station (aligned with the ICT and Digital Media sector), Energy Station (aligned with the Energy, Construction, and Utilities sector), and Sound Station (aligned with the Creative Economy sector) for sixth-grade students. Through participation in the Station Experiences and connecting learning experiences with career exploration opportunities, students can better align their strengths and pursue their interests through ELOP programs and various courses available throughout their education. In addition to Station Experiences, school sites across the District that have STEAM Studios provide innovative learning opportunities for all students through utilizing design thinking units to support opportunities for hands-on, project-based, interdisciplinary learning connected to grade-level standards and content. Furthermore, as it relates to innovation within the physical environment, research reports that spaces intentionally designed for learner connection and experience lead to increases in various learning outcomes (Gonzalez et al., Making Space for Learning, 2023). It is also understood that "active learning spaces" are environments specifically designed to support engaging experiences for students and teachers, benefiting student engagement and teacher utilization of active learning methods (Scott-Weber et al., How Classroom Design Affects Student Engagement 2014). Therefore, in furthering Innovation through Station Experiences and STEAM Studios, the implementation of active learning environments complements teaching and learning by providing affordances that better support flexibility, collaboration, comfortability, and well-being for students and teachers. Ultimately, through Station Experiences and STEAM Studios, students gain greater access to innovative opportunities throughout their instructional day to develop deeply human skills related to collaboration, communication, problem-solving, critical thinking, and creativity. Developing future forward, 21st century skills for students ensures academic success and equips our students to be successful in future careers within the future workforce.

Core school day instruction and expanded learning programs are interconnected. They both aim to enhance student learning and development. While core instruction focuses on delivering essential academic content and skills during regular school hours, expanded learning programs, which occur before or after school, during weekends, or over intersession breaks, provide additional opportunities for students to engage in enrichment activities. These activities can include arts, sports, practical skills, and more, complementing traditional academic subjects taught during the school day. By aligning these programs' objectives with the core curriculum and instruction, students are given a cohesive learning experience that supports academic, social, and emotional growth within and beyond the classroom.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 4.1 | Student Access to Arts Education and Physical Education, including students with exceptional needs. | 100% of students have access to consistent arts education and physical education, | 100% of students have access to consistent arts education and physical education, | 100% of students have access to consistent arts education and physical education, | 100% of students, including students with exceptional needs, will have access to | 0% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | (LCFF Priority 7, Course Access) | including students with exceptional needs. | including students with exceptional needs. | including students with exceptional needs. | consistent arts education and physical education. | |
| 4.2 | Percentage of Credentialed and Qualified Visual and Performing Arts (VAPA) and Physical Education (PE) Teachers | 100% of employed VAPA and PE teachers are credentialed and qualified. | 100% of employed VAPA and PE teachers are credentialed and qualified. | 100% of employed VAPA teachers are credentialed and qualified. PE teachers have been discontinued. See Goal Analysis. | 100% of employed VAPA and PE teachers will be credentialed and qualified. | 0% for VAPA teachers |
| 4.3 | DoDEA MCASP Grant (2023) Implementation Timeline | Five of the grant participating school sites currently have makerspaces/STEAM Studios. | 13/15 of the grant participating school sites currently have makerspaces/STEAM Studios. | 15/15 of the grant participating school sites currently have makerspaces/STEAM Studios. | Fifteen of the grant participating school sites will have makerspaces/STEAM Studios. | +10 (All fifteen schools now have the makerspace/STEAM studio) |
| 4.4 | Innovative Learning Committee Participation | Seven meetings were facilitated with nine participating members. There was a 95% attendance rate for these meetings. | Three meetings have been held with 72% attendance. | Seven meetings have been held with 55% attendance. | Eight meetings will be facilitated with all participating members. There will be a 95% attendance rate for these meetings. | Meetings: 0 Attendance Rate: -40% |
| 4.5 | Student Access to Station Experiences | 100% of fourth, fifth, and sixth grade classes participate in station experiences. | 100% of fourth, fifth, and sixth grade classes participated in station experiences. | 100% of fourth, fifth, and sixth grade classes participated in station experiences. | 100% of fourth, fifth, and sixth grade classes will participate in station experiences. | 0% |
| 4.6 | Professional Learning Participation for Station Teachers | Eight professional learning sessions were offered and attended by the District Innovation Teachers. | Twelve professional learning sessions were offered and attended by the | Thirteen professional learning sessions were offered and attended by the | Sixteen professional learning sessions will be provided for District Innovation Teachers. | +5 sessions |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | District Innovation Teachers. | District Innovation Teachers. | | |
| 4.7 | Student Access to Coastal Education Program | All kindergarten through third grade classes at the 12 highest unduplicated student count sites have access to participate in the Coastal Education Program with no cost incurred for program or transportation. | All kindergarten through third grade classes at the 12 highest unduplicated student count sites have access to participate in the Coastal Education Program with no cost incurred for program or transportation. | All kindergarten through third grade classes at the 12 highest unduplicated student count sites have access to participate in the Coastal Education Program with no cost incurred for program or transportation. | All kindergarten through third grade classes at the 12 highest unduplicated student count sites will participate in the Coastal Education Program with no cost incurred for program or transportation. | 0 |
| 4.8 | Professional Learning Participation for Coastal Education Program (CEP) | Eight professional learning sessions were offered and attended by the CEP's Science Resource Teacher. | Ten professional learning sessions were attended by the CEP's Science Resource Teacher and two more are scheduled. | Thirteen professional learning sessions were offered and twelve were attended by the CEP's Science Resource Teacher. | Sixteen professional learning sessions will be provided for the CEP's Science Resource Teacher. | Offered: +5<br>Attended: +4 |
| 4.9 | School Site Access to Technology Education Technician (TET) Support | Resolved 38,538 support tickets, completing 19,082 hours of support, equating to ~106 hours per day with a 180 day school year. | Metric Discontinued | Metric Discontinued | Metric Discontinued | Metric Discontinued |
| 4.10 | LEAD Classes Offered | Activities are offered at all school sites for 180 days during the core school year. | 15,028 students participated in LEAD HUB & Club. | 17,179 students participated in LEAD HUB & Club. | Activities will be offered at all school sites for 180 days during each school year. | Participating Students: + 2,151<br>LEAD Clubs offered: -36 |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | 1,107 LEAD Club activities offered. | 1,071 LEAD Club activities offered. | | |
| 4.11 | LEAD Classes Access, including students with exceptional needs.<br><br>(LCFF Priority 7, Course Access) | Access to ELOP Program is prioritized for Unduplicated Students and is accessible to students with exceptional needs. | Access to ELOP Program is prioritized for Unduplicated Students and is accessible to students with exceptional needs. | Access to ELOP Program is prioritized for Unduplicated Students and is accessible to students with exceptional needs. | Access to ELOP Program will be prioritized for Unduplicated Students and accessible to students with exceptional needs. | 0 |
| 4.12 | LEAD Intersession Camps Access, including students with exceptional needs. | At a minimum, 30 days of intersession camps are currently offered each year and are accessible to students with exceptional needs. | Spring LEAD Academy: 6 School Sites, 960 Students. Intersession camps are currently offered each year and are accessible to students with exceptional needs. | Fall and Spring LEAD Academy: 6 School Sites, 960 Students. Intersession camps are offered each year and are accessible to students with exceptional needs. | 30 days of intersession camps will be provided.and are accessible to students with exceptional needs. | 0 |

# Goal Analysis [2025-26]

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

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

Action 4.1 - VAPA implemented  Discipline specific professional learning and whole group professional learning experiences for all VAPA teachers will be implemented in the upcoming school year.

Actions 4.2, 4.3, 4.4 -  Innovative learning experiences were provided across all stations and CEP experiences at the top 12 unduplicated school sites. Innovation site support provided opportunities for various school sites to experience model design thinking lessons aligned with Twig Science curriculum and NGSS. Professional learning was provided for Innovation Team members around Creating Cultures of Thinking and Design Thinking. Additional professional learning for teachers was provided to Harborside and Sotomayor.  Additional professional learning was provided for principals and district leaders around Creating Cultures of Thinking through Leadership Book Club.

Action 4.5 - Technology support implemented.  Technology Equipment Technicians provided support with hardware, software and infrastructure for digital, web-based learning programs that help to accelerate learning.  A technology refresh plan has been developed to update student computers in grades 3-6.

Action 4.6 - Innovative Learning Committee met regularly and participants will serve as a beginning cohort to pilot various prototypes that will aim to increase innovation across the district. Due to scheduling conflicts throughout the school year, attendance was lower than projected. Current members will be invited to participate in the 2025-2026 Innovative Learning Committee.

Action 4.7 - STEAM Studios were installed and implemented in 13/15 grant-participating school sites and professional learning was provided. Two remaining school sites will begin implementation in the 2026-2026 school year. Professional learning around active learning environments will be provided in the future.

Action 4.8 - Fully implemented.  LEAD continues to have fully enrolled programs.

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.

Action 4.8  - The difference between Budgeted Expenditures and Actual Expenditures is due to use of carryover of ELOP funding from previous year.

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

Action 4.1 - Effective. 100% of students, including students with exceptional needs, had access to consistent arts education. 100% of VAPA teachers were credentialed and qualified.

Action 4.2 - Effective. STEAM Studios implemented at 15/15 sites. Corresponding professional learning and instructional resources provided for each of these sites. Innovative Learning Committee meetings were held monthly to address innovation initiatives and to identify areas in need of innovation and next steps to improve across the district. 100% of fourth, fifth, and sixth grade classes participated in grade-level corresponding station experiences. Professional learning implemented around Creating Cultures of Thinking, Design Thinking, and NCUST Teaching Practices in America’s Best Urban Schools. CEP experiences were provided for nearly all grade levels in K-3 at the top 12 unduplicated school sites.

Action 4.3 - Effective. 100% of fourth, fifth, and sixth grade classes participated in grade-level corresponding station experiences. Professional learning around Creating Cultures of Thinking, Design Thinking, and NCUST Teaching Practices in America’s Best Urban Schools.

Action 4.4 - Effective. CEP experiences were provided for nearly all grade levels in K-3 at the top 12 unduplicated school sites. Professional learning implemented around Creating Cultures of Thinking, Design Thinking, and NCUST Teaching Practices in America’s Best Urban Schools.

Action 4.5 – Technology Support - Effective.

Action 4.6 - Effective. Innovative Learning Committee meetings were held monthly to address innovation initiatives and to identify areas in need of innovation and next steps to improve across the district.

Action 4.7 - Effective. STEAM Studios implemented at 15/15 sites. Corresponding professional learning and instructional resources provided for each of these sites.

Action 4.8 - Effective.  Feedback from students is that that they value student-centered, engaging clubs driven by student interests that provide fun, after-school supervision.

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.

Action 4.1 - Due to ongoing budget constraints, District-funded Physical Education (PE) teacher positions will no longer be supported through the General Fund. While the District will discontinue centralized PE staffing, Physical Education instruction will continue to be provided in accordance with California Education Code requirements for elementary students. Under California Education Code §§ 51210 and 33352, elementary schools are required to provide a minimum of 200 minutes of physical education instruction every ten school days. Classroom teachers will continue to deliver standards-aligned PE instruction to ensure compliance with state requirements and continued access to physical education for all students.

Action 4.8 - The LEAD Program will include a Summer LEAD Academy:  Learning through Adventure Program to provide extended academic learning opportunities or At-Promise students.  Certificated teachers will have the opportunity to apply to teach this program with an emphasis on improving and accelerating literacy through the language domains of Listening, Speaking, Reading and Writing.

Action 4.8 - Additional ELOP grant funding has increased the LEAD program budget from $19,306,718.00 to $30,159,777.00.

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

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **4.1** | Visual and Performing Arts (VAPA) and Physical Education (PE) Programs | Ensure all unduplicated students at all schools receive consistent access to standards-based arts education in one or more of the arts disciplines (dance, media arts, music, theatre, visual arts) and physical education during the instructional day throughout the school year from qualified and credentialed teachers. Unduplicated students will benefit from the Visual and Performing Arts (VAPA) program by receiving standards-based arts instruction in one or more of the arts disciplines (dance, media arts, music, | $9,644,615.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | theatre, visual arts) and the Physical Education (PE) program during the instructional day from qualified and credentialed teachers. To best support unduplicated students, professional learning will be provided for VAPA and PE teachers in culturally responsive pedagogy and teaching practices.<br><br>Standards-based arts education and physical education require professional learning, appropriate learning materials, supplies, equipment, tools, and facilities that allow students to meet standards. These components will support the implementation of the VAPA and PE programs across district schools, prioritizing equitable instruction for students.<br><br>In addition to providing students access to arts education and physical education, VAPA and PE staffing will also provide release time for general education teachers to engage in collaborative efforts aimed at enhancing academic achievement across all student demographics.<br><br>This action includes the following contributing items:<br>• VAPA and PE Teachers<br>• VAPA and PE Materials<br><br>Action 4.1 will be monitored with Metric 4.1 and 4.2.<br>_____<br>YEAR 2<br><br>This action has been changed to non-contributing. The LCAP funding for VAPA teachers will be funded with Prop 28 funds and PE teachers will be funded with General Funds.<br>_____<br>YEAR 3<br><br>District level Physical Education (PE) teachers are discontinued due budget constraints. See Goal Analysis. | | |
| **4.2** | Support Innovation Department Objectives | The goal of our Innovation Department is to provide innovative learning opportunities centered around Creating Cultures of Thinking, design thinking, active learning environments, and career exploration experiences. | $206,145.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Unduplicated students will benefit from Support Innovation Department Objectives by having access to high-quality, innovative learning opportunities at school sites and Station Experiences. These learning opportunities will increase unduplicated student access to high-leverage language strategies embedded within real-world activities. To best support unduplicated students, professional learning will be provided for District Innovation Teachers in culturally responsive pedagogy and teaching practices.<br><br>This action will be supported by professional learning centered around creating cultures of thinking, design thinking, active learning environments, and career exploration experiences.<br><br>To support this work at school sites and at Station Experiences, the District will employ a Coordinator of Innovation to support the implementation of these initiatives for all students at school sites and stations.<br><br>This action includes the following contributing items:<br>• Coordinator of Innovation<br><br>Action 4.2 will be monitored with Metric 4.3, 4.4, 4.5, 4.6, 4.7, 4.8. | | |
| **4.3** | Station Experiences | The District's Station Experiences currently include the Health Station and upcoming Life Science Station opening in the 2024-25 school year (fourth grade), Hydro Station (fifth grade), and Innovation Station, Energy Station, and Sound Station (sixth grade). These provide unduplicated students with meaningful and innovative strengths-based, career exploration instruction for all students. Unduplicated students will benefit from Station Experiences by having access to innovative, career-related learning opportunities. It will also increase exposure to occupations in which English Learners, Low Income students and Foster Youth have been traditionally underrepresented. To best support unduplicated students, professional learning will be provided for District Innovation Teachers in culturally responsive pedagogy and teaching practices.<br><br>Stations will serve as crosswalks between grade-level content and potential careers in priority workforce sectors. Station Experiences will | $1,067,835.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | model cultures of thinking, active learning environments, and project-based learning through design thinking. To support this, the District will employ a District Innovation Teacher at each Station. Innovation leadership will design and implement professional learning opportunities for Station teachers to ensure successful implementation of Innovation objectives.<br><br>This action includes the following contributing items:<br>-District Innovation Teachers<br><br>Action 4.3 will be monitored with Metric 4.5 and 4.6. | | |
| **4.4** | Coastal Education Program (CEP) at the Living Coast Discovery Center | The Coastal Education Program (CEP) at the Living Coast Discovery Center allows students to become stewards of their environment through 24 different standards-based programs that enhance student learning in earth science, life science, physical science, and social studies. Through hands-on learning opportunities and local wildlife interactions, students explore various careers in science.<br><br>Through this action, the District will support all kindergarten through third-grade classes at the twelve schools with the highest unduplicated student counts attending the program at no cost incurred for the program or transportation. This will provide intentional access to these learning experiences to unduplicated students, thus inspiring them to pursue careers in science, a workforce sector in which they are currently underrepresented. To best support unduplicated students, professional learning will be provided for the Coastal Education Program Science Resource Teacher in culturally responsive pedagogy and teaching practices.<br><br>Innovation leadership will design and implement professional learning opportunities for the Coastal Education Program's Science Resource Teacher to ensure the successful implementation of Innovation objectives.<br><br>Unduplicated students will benefit from Coastal Education Program at the Living Coast Discovery Center by having access to 24 different standards-based programs that enhance student learning in earth science, life science, physical science, and social studies. This will be supported by a | $16,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Science Resource Teacher.<br><br>This action includes the following contributing items:<br>• CEP Program Costs<br>• CEP Transportation<br><br>Action 4.4 will be monitored with Metric 4.7, 4.8. | | |
| **4.5** | Instructional Technology Support | Unduplicated students will benefit from Instructional Technology Support, as having access to digital and web-based learning programs helps to accelerate learning. Technology support will also be provided to families of English Learners, Low Income students and Foster Youth who may not have technology access in the home by making devices and online access available at school. This will help to facilitate access to school information, registration for programs, and access to community resources if needed. This will be supported by Technology Equipment Technicians who assist schools with hardware, software, and infrastructure for these programs.<br><br>To support District-wide student achievement, the District utilizes numerous online programs to support students in English language Arts, English Language Development, Mathematics, Science, Social and Emotional Learning, and Innovation. These digital and web-based learning programs help to accelerate learning and are supported by Technology Equipment Technicians who assist schools with hardware, software, and infrastructure for these programs. A technology refresh plan is being developed to ensure that all students have access to devices that support the instructional program.<br><br>This action includes the following contributing items:<br>• Technology Equipment Technicians<br>• ESSC Technology Support Supervisors<br><br>Action 4.5 will be monitored with Metric 4.9. | $683,252.00 | Yes |
| **4.6** | Innovative Learning Committee | The Innovative Learning Committee is comprised of teachers, site principals, and various district leaders. The committee will continue to lead | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | and pilot innovation initiatives in creating cultures of thinking, implementing active learning environments, adopting design thinking, and further creating and designing Station experiences.<br><br>Action 4.6 will be monitored with Metric 4.4. | | |
| **4.7** | STEAM (Science, Technology, Engineering, Arts, and Math) Studios | The creation and implementation of STEAM Studios will support hands-on, project-based, interdisciplinary learning through design thinking. STEAM Studios will include affordances that support an active learning environment. Professional learning will be provided to teachers and school sites with STEAM Studios to effectively implement design thinking and the use of active learning environments. These STEAM Studios will be implemented at select school sites with 10% or more military-connected students through a Department of Defense Education Activity (DoDEA grant).<br><br>Action 4.7 will be monitored with Metric 4.3. | $40,000.00 | No |
| **4.8** | LEAD Program | The LEAD Program is a free program offered through Expanded Learning Opportunities Program at all schools. Each site provides various enrichment opportunities such as language, music, robotics, sports, and more. Students participating in the program learn invaluable new skills and interact with peers in a physically and emotionally safe environment. The LEAD Program is free for all students in transitional kindergarten through sixth grade. Priority enrollment is given to unduplicated students.<br><br>The program is offered during all 180 instructional school days and during school breaks for a minimum of 30 days for 9 hours each day.<br><br>Action 4.8 will be monitored with Metric 4.10, 4.11, and 4.12.<br>---<br>YEAR 3<br><br>The LEAD Program will include a Summer LEAD Academy Learning through Adventure Program to provide extended academic learning opportunities for At-Promise students. See Goal Analysis. | $30,159,777.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
| --- | --- | --- | --- | --- |
| | | Additional ELOP funding has increased the total budget for this action. See Goal Analysis. | | |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 5 | Cultivate and increase engagement among educational partners to foster a sense of shared responsibility and accountability in supporting the home-school connection and high-quality learning experiences for all students. | Broad Goal |

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Parent and family engagement is pivotal in delivering high-quality learning experiences. Promoting open and responsive communication embodies a commitment to the CVESD's shared values of equality, equity, accountability, ethical responsibility, diversity, teamwork, innovation, and excellence.

Educational partner feedback indicated that parents/guardians wanted increased communication between the schools and home, additional workshops and resources to support their children, and opportunities for greater involvement in the decision-making processes through surveys, advisory committees, or town halls. Students in the fifth grade who took the California Healthy Kids Survey (910) for the 2023-24 school year had the same sentiments:

- 72% “felt school connectedness”
- 40% “meaningful participation”
- 77% “parent involvement in schooling”
- 74% “social and emotional learning supports”

In response to educational partner requests for increased parent engagement, the community will receive a broadened number and type of workshops, resources, communications, and offerings.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 5.1 | Increase participation rates for two-way communications. | For the 2023-24 ThoughtExchange Survey, 2,503 responses were received from our | Survey Monkey: 2,482<br>Hanover: 2600<br>CHKS: 1,117 | Survey Monkey: 2,731<br>Hanover: 3109<br>CHKS: 760 | Increase two-way communications and input from parents, guardians, | Survey Monkey: +228<br>Hanover: -3,445<br>CHKS: -150 |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | parents, guardians, students, staff, and educational partners. For the Hanover Survey, 6,554 responses were received from students, parents, and staff, and for the CHKS, 910 responses were received from 5th-grade students. | | | students, staff, and community members by 5% each year. | |
| 5.3 | Increase one-way communication by promoting parent participation in programs at district and school sites through multiple means of communication (e.g., websites, social media, automated calls, text messages, flyers, etc.). | CVESD sent 1,200 communications to families over the 2023-24 school year. | 24-25:<br>CVESD sent 1,491 communications to families using various platforms. | 25-26:<br>CVESD has sent 1,257 communications to families using various platforms (as of May 1, 2026) | Increase one-way communication to parents and guardians by 5% each year. | +57 |
| 5.4 | Increase the number of events for parents/guardians of unduplicated students and students with exceptional needs. | In the 2023-24 school year, we hosted over 44 community outreach events for parents/guardians. | 24-25:<br>CVESD hosted 52 community outreach events for parents/guardians at the District and site level. | In the 2025-26 school year, we have hosted 42 community outreach events for parents/guardians at the District and site level. | Increase opportunity for parent involvement at the district level by 1%. | -2 |

# Goal Analysis [2025-26]

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

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

Action 5.1 - Community outreach and engagement, parent education, and digital advancements were all fully implemented. Community events such as Community Expo that featured community organizations and resources have been very well attended, and therefore a continued focus for the upcoming year will be on similar events.

Action 5.2 - After discontinuing the Coordinator of Parent Engagement Liaison, CVESD instituted the Parent Ambassador Program, where all CVESD schools were represented by a parent leader at the district level. Through the Parent Ambassador Program, the district was able to enhance parent engagement not only at the district level, but at all school sites as well. Parents set personalized goals for engagement at their school sites, met regularly with other Parent Ambassadors throughout the school year to learn, build leadership capacity and share ideas. We continued to provide CVESD University workshops at the District level and participation has increased. We attribute this increase to the communication from our Parent Ambassadors to their parent communities at their school sites.

Action 5.3 - Digital enhancements to support community engagement and access to important district and school information continues to be fully implemented. An overall reflection regarding participation in the Hanover Survey is that families, staff and students must now opt in to take the survey, which impacted the number of participants since the baseline year, however, there is an increase in opt-in participation from Year 1 and Year 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.

There is no material difference between Budgeted Expenditures and Estimated Actual Expenditures.

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

Action 5.1 - Efforts from the District to improve and increase two-way communication, outreach and engagement has increased based on participation on surveys, communications to families, and community outreach events. Effective.

Action 5.2 - A series of parent education workshops were launched under "CVESD University" covering a range of relevant topics for our families. Parent Ambassadors at every school site communicated directly with families, and CVESD experienced increased participation. Effective.

Action 5.3 - Continuous updates and improvements were made to school websites, including brand refreshes. The District website was reorganized to better meet the needs families. Effective.

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.

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

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **5.1** | Community Outreach & Engagement | CVESD remains dedicated to fostering two-way communication channels with parents, guardians, and educational partners. A spectrum of platforms, such as ThoughtExchange surveys and district-wide parent forums, are utilized to seek feedback on areas for improvement and celebration.<br><br>Continuing our steadfast commitment to ongoing communication, the District, in close collaboration with educational partners, will reinforce core messaging that captures our vision, objectives, and notable achievements. Communication strategies will be tailored for each platform, including Facebook, X, Instagram, YouTube, the CVESD website, newsletters, Peachjar, and letters. These mediums will serve as channels for disseminating pertinent information, highlighting successes, and ensuring seamless connectivity with all stakeholders.<br><br>The Translation and Interpretation Unit, a cornerstone of the District's commitment to inclusivity and accessibility, ensures that language and cultural barriers never hinder parent engagement. The unit will continue to provide translation and interpretation services at both the District and individual school levels, actively promoting parent engagement. Through our collaboration efforts with our FRCs, Chula Vista Community Collaborative, and community partners, we will provide additional resources and communications to families within Chula Vista.<br><br>Unduplicated students will benefit from Community Outreach & Engagement through collaboration efforts with the Family Resource Centers. This will provide additional resources and support to enhance their educational experiences. Additionally, through feedback provided, | $1,246,629.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | tailored communications will be developed to support the needs of unduplicated families.<br><br>This action is supported by the following contributing items:<br>• Director of Communications<br>• Communications Supervisor<br>• District Translator and Interpreter<br>• Communications Specialist<br>• Senior Digital Media Analyst<br>• Web Content Manager & Graphic Media Specialist<br><br>This action will be monitored with Metric 5.1 and 5.4.<br>_____<br>YEAR 2<br><br>An additional District Translator/Interpreter will be added as a contributing item to this action. The Finalsite digital platform is being added funded by Title I Parent Participation. | | |
| **5.2** | Parent Leadership & Education Opportunities | CVESD is dedicated to fostering continuous parent education programs in both English and Spanish that are designed to meet students' diverse academic and socio-emotional needs.<br><br>A dedicated full-time Coordinator of Parent Engagement Liaison will support advancing the District's mission to increase parent participation and nurture robust home-to-school connections. These multifaceted educational opportunities span various formats, including webinars, workshops, forums, trainings, and programs.<br><br>CVESD is committed to empowering parents as valued partners in their child's education, fostering a culture of collaboration, support, and shared responsibility for student success.<br><br>Unduplicated students will benefit from Parent Leadership & Education Opportunities, which will offer training and opportunities tailored to the needs of unduplicated families. | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | This action is supported by the following contributing items:<br>• Coordinator of Parent Engagement Liaison<br><br>This action will be monitored with Metric 5.3 and 5.4.<br>_____<br>YEAR 2<br><br>The contributing item Coordinator of Parent Engagement Liaison has been discontinued. | | |
| **5.3** | Advancing Digital Engagement | CVESD is focused on elevating parent engagement through strategic enhancements to District and school site websites. These enhancements will ensure timely and pertinent information is provided to valued parents, guardians, and community members. Website updates will be standardized for all schools by establishing District website standards and streamlined processes to align seamlessly with the CVESD mission. Through the comprehensive overhaul of all websites, the primary emphasis will be on enhancing visual appeal and user-friendliness, specifically tailored to meet the needs and preferences of diverse parent and guardian audiences. Our websites will create an intuitive, accessible, and captivating online platform, facilitating effortless interaction between parents, guardians, and the District.<br><br>Advancing digital engagement will benefit unduplicated students through resources, information, and communications specific to unduplicated families. | $0.00 | No |

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $$35,520,554 | $1,680,425 |

**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 |
|---|---|---|---|
| 14.555% | 0.000% | $0.00 | 14.555% |

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

## Required Descriptions

### *LEA-wide and Schoolwide Actions*

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

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.5** | **Action:**<br>Instructional Leadership Support - RLFA<br><br>**Need:**<br>Unduplicated student groups declined in ELA and Math, revealing a need to provide additional support at schools sites with top unduplicated student populations. To improve student outcomes in these areas, CVESD will ensure consistent instructional practices aligned to the NCUST Instructional Framework | Instructional leadership from Associate Principals at our highest needs schools will improve services in the area of academic instruction. Effective monitoring and support in implementation of quality Tier I instruction for unduplicated students in our highest needs schools will ensure that targeted teacher feedback, training and follow up will occur to improve teaching and learning for our students. | To measure effectiveness of this action (Metric 1.3):<br>• 100% Participation of NCUST Learning Walks across all school sites. |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | and California Curriculum Frameworks through the implementation of high-quality standards-based learning experiences in real-world contexts.<br><br>**Scope:**<br>LEA-wide | | |
| **1.6** | **Action:**<br>Support for Instructional Resources<br><br>**Need:**<br>Increasing teacher and student access to curricular and instructional resources supports core instruction in classrooms, which is essential to ensuring increased student achievement for our unduplicated students. Our unduplicated students experienced declines in both ELA and Math achievement as measured by the 2022-2023 CA Dashboard, and CAST data (Science) shows a large gap in achievement with unduplicated EL student group.<br><br>**Scope:**<br>LEA-wide | This action ensures that our unduplicated students receive high-quality Tier 1 instruction by providing software licenses and core program resources that support increased and improved student learning and academic achievement.<br><br>This action is provided on an LEA wide level to ensure that school libraries at every school in the district are open and accessible for all students, teachers, and staff to utilize instructional resources for teaching and learning in all content areas. | To measure effectiveness of this action (Metric 1.5, 1.6, 1.7, 1.10):<br>• All Students will increase 30 DFS points in ELA.<br>• All student will increase 30 DFS points in Math.<br>• The percentage of standard met or exceeded on CAST will increase for all students, including English Learners and Students with Disabilities.<br>• The percentage of students who exceed or meet standard on will increase by 30% on local assessments. |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.8** | **Action:**<br>Special Education Integrated Support Plan<br><br>**Need:**<br>Analysis of state and local data reveal the need to provide targeted support and increased coordination of services for students with disabilities.<br><br>**Scope:**<br>LEA-wide | This action benefits unduplicated students by ensuring that staff receive integrated support through collaboration, professional learning, access to High-Quality Curriculum and Instructional Materials and Equity and Inclusion initiatives.<br><br>The District will develop a collaborative service delivery model at all schools in the LEA to ensure that all students receive integrated support that addresses both academic and speech/language goals within the context of their Individualized Education Programs (IEPs). The District recognizes and values the diversity of special education students across the LEA and their contributions to the school community. This action prioritizes efforts to address disparities and remove barriers to learning for all students with disabilities. | To measure the effectiveness of this action (Metric 1.5, 1.6, 1.7, 1.10):<br>-Students with Disabilities will increase 70 DFS points in ELA.<br>• Students with Disabilities will increase 90 DFS points in Math.<br>• The percentage of students Met or Exceeded will increase by 30% for all student groups (e.g. ELs and SWDs) on CAST.<br>• The percentage of SWDs who exceed or meet standard on local assessments will increase yearly. |
| **1.11** | **Action:**<br>Site Specific Needs Funding<br><br>**Need:**<br>Due to current budget cuts, sites have identified needs related to personnel and school programs or resources.<br><br>**Scope:**<br>LEA-wide | Site specific needs are determined by the Comprehensive Needs Assessment within the SPSA, ensuring that unduplicated student groups such as English Learners, continue to make progress against state indicators. English Learners have a specific and separate goal related to the state indicator of English Learner Progress.<br><br>Site specific funding is provided to all schools in the LEA, and SPSAs address needs of all students | To measure the effectiveness of this action (Metric 1.5, 1.6, 1.10):<br>• 100% of school site team will monitor SPSA goals and student progress. |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | | to ensure that all student groups show growth on all indicators. | |
| **1.12** | **Action:**<br>TK Instructional Support<br><br>**Need:**<br>It is essential to ensure that TK staff are well-equipped to understand and support the academic and social-emotional needs of our students at an early age. This action will assist us in meeting students' needs by providing training and maintaining adult to student ratios in all of our classrooms.<br><br>**Scope:**<br>LEA-wide | This action will support in meeting our students needs by providing IAs with professional development and awareness of ways to support academic needs of TK students who are English Learners, Low Income and Foster Youth.<br><br>This action is implemented LEA wide to ensure that we maintain adult to student ratios that effectively support our youngest learners. | To measure the effectiveness of this action (Metric 1.11):<br>• Maintain 100% of UTK classrooms meeting required adult to student ratio. |
| **2.2** | **Action:**<br>Data Driven Decision Making to Improve Student Attendance and Wellness<br><br>**Need:**<br>Creating safe and inclusive environments that improve school engagement and the social-emotional well-being of our unduplicated students is essential at each of our school sites for improved student attendance. Data reveals that our unduplicated student groups are experiencing needs related to school attendance and chronic absenteeism.<br><br>**Scope:**<br>LEA-wide | Data reveals that our unduplicated student groups have needs related to student attendance and this action will directly support student groups at specific sites in reducing chronic absenteeism. MTSS teams at each site will work collaboratively under the leadership of the Coordinator of Leadership Development, Equity and Access to regularly monitor attendance data and identify student needs for the purpose of implementing strategies and interventions to reduce chronic absenteeism. The Director of Attendance, Wellness and Student Supports will also work directly with schools that had the lowest performance level (RED) for overall Chronic Absenteeism to ensure that School Plans for Student Achievement (SPSA) are developed that set site specific goals and actions. | To measure effectiveness of this action (Metric 2.3, 2.4, 2.6):<br>• Average daily attendance will increase 1% each year.<br>• All student groups will decrease in percentage of students with chronic absenteeism to 9%.<br>• The percentage of students reporting they |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | | This action is being provided at an LEA wide level to ensure that all school sites utilize their Multi-Tiered Systems of Support (MTSS) Team to include the monitoring of all student needs including attendance, sense of safety, and feelings of inclusion/belonging. | feel welcome and included will increase 2% each year. |
| **2.3** | **Action:**<br>Coordinated Supports and Services to Promote Students' Social-emotional & Physical Wellness<br><br>**Need:**<br>Creating safe and inclusive environments that improve school engagement and the social-emotional well-being of our unduplicated students is essential at each of our school sites for improved student outcomes. Data reveals that our unduplicated student groups are experiencing needs related to student well-being and social-emotional wellness.<br><br>**Scope:**<br>LEA-wide | Coordinated efforts between support staff will be provided to address the needs of unduplicated students and their well-being fully. Individual student and site-level needs related to mental health, social-emotional wellness, and physical wellness will be addressed by team members that include increased communication and collaboration so that students and families receive personalized support from School Psychologists, School Counselors, Social Workers, School Nurses, Student Attendants, District Social Workers, transportation and the Lead Mental Health Specialist.<br><br>Coordinated supports will be provided at an LEA wide level to address the social emotional and physical wellness needs of all students across the district. | To measure the effectiveness of this action (Metric 2.8, 2.9, 2.10):<br>• The percentage of students reporting feeling sad will decrease 2% each year.<br>• The percentage of students feeling lonely will decrease 2% each year.<br>• The percentage of students feeling anxious will decrease 2% each year. |
| **2.4** | **Action:**<br>Leveraging Student Voice for School Improvement and Increasing Students' Sense of Belonging and Inclusion<br><br>**Need:**<br>Creating safe and inclusive environments that improve school engagement and the social-emotional well-being of our unduplicated students is essential at each of our school | Student voice is critical when designing plans and implementing strategies to improve outcomes for our students, specifically our unduplicated student groups. This action utilizes our Director of Community Schools and the Coordinator of Leadership Development, Equity & Access as a resource to principals for conducting site-level focus groups and empathy interviews to ensure that student input, insight, and perspective are | To measure the effectiveness of this action (Metric 2.6, 2.7):<br>• The percentage of students reporting they feel welcome and included will increase each year by 2%. |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | sites for improved student outcomes. Data reveals that our unduplicated student groups are experiencing needs related to school attendance and school climate survey report needs in the area of student sense of belonging.<br><br>**Scope:**<br>LEA-wide | considered when developing school-level improvement efforts related to inclusivity.<br><br>This action is being implemented at an LEA wide level to ensure that student input, insight, and perspective are considered when developing school-level improvement efforts related to inclusivity for all students. | • The percentage of students who report that other students do not feel seen by teachers and staff will decrease each year by 2%. |
| **2.5** | **Action:**<br>Continuous Improvement of School Safety<br><br>**Need:**<br>Creating safe environments that improve school engagement and safety for our unduplicated students is essential at each of our school sites for improved student outcomes. Student welfare is improved when students come onto a campus that is safe, secure, and in good repair, providing the type of environment where students feel safe to come to school and thrive socially. Chronic absenteeism and Suspension rates for our unduplicated student groups remain high, reflecting a need to ensure that the conditions of our learning environments and campuses are not barriers to improved engagement.<br><br>**Scope:**<br>LEA-wide | Our unduplicated students benefit from this action which provides a safe learning environment in which our students can thrive. Our SROs promote school rules and safety at school sites and support student engagement by attending SARB meetings. Safe environments are also supported by trained noon duties who can also promote school rules, safety, and restorative support to our unduplicated students during recess and lunch.<br><br>This action is implemented LEA wide in order to support the continuous improvement of school safety measures by ensuring that the Security Program & Safety Operations Manager works with all school sites as well as with the Emergency Preparedness Consultant to provide site-level and District-wide support. | To measure the effectiveness of this action (Metric 2.1, 2.2, 2.4, 2.11, 2.12, 2.13):<br>• Maintain a 0% expulsion rate.<br>• All student groups will decrease by .6% in the percentage of students suspended.<br>• Average daily attendance will increase by 1% each year.<br>• 100% of facilities will be maintained in good repair.<br>• 100% of schools will be trained and utilizing the AEGIX Application.<br>• 100% of schools will have |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | | | implemented school safety assessment recommendations . |
| **4.2** | **Action:**<br>Support Innovation Department Objectives<br><br>**Need:**<br>Research suggests that the earlier students learn about the types and natures of careers, the better. Students can better align their strengths and pursue their interests for post-secondary success by participating in the Station Experiences and connecting learning experiences with career exploration opportunities. These experiences, both during and after school, are essential for our unduplicated student groups who have shown needs related to mental health, academics and school engagement.<br><br>**Scope:**<br>LEA-wide | Unduplicated students will benefit from the Support Innovation Department's Objectives by having access to high-quality, innovative learning opportunities at school sites and Station Experiences. This will be supported by professional learning centered around creating cultures of thinking, design thinking, active learning environments, and career exploration experiences.<br><br>Innovation support is provided on an LEA wide level because our educational partners expressed the need for all students to have access to meaningful, rigorous, and innovative learning opportunities that promote engagement and support academic, social, and emotional growth within and beyond the classroom. | To measure effectiveness of this action (Metric 4.3, 4.4, 4.5, 4.6, 4.7, 4.8):<br>-Fifteen of the DoDEA grant participating school sites will have makerspaces/STEAM Studios.<br>-Eight Innovative Learning Committee meetings will be facilitated with all participating members. There will be a 95% attendance rate for these meetings.<br>-100% of fourth, fifth, and sixth-grade classes will participate in station experiences.<br>-Sixteen professional learning sessions will be provided for District Innovation Teachers and CEP Science Resource Teacher.<br>-100% of kindergarten through third grade classes at the 12 highest unduplicated student count sites will participate in the Coastal Education |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | | | Program with no cost incurred for program or transportation. |
| **4.3** | **Action:**<br>Station Experiences<br><br>**Need:**<br>Research suggests that the earlier students learn about the types and natures of careers, the better. Students can better align their strengths and pursue their interests for post-secondary success by participating in the Station Experiences and connecting learning experiences with career exploration opportunities. These experiences, both during and after school, are essential for our unduplicated student groups who have shown needs related to mental health, academics and school engagement.<br><br>**Scope:**<br>LEA-wide | Unduplicated students will benefit from Station Experiences by having access to innovative, career-related learning opportunities. This will be supported by a District Innovation Teacher.<br><br>Station experiences are provided on an LEA wide level because our educational partners expressed the need for all students to have access to meaningful, rigorous, and innovative learning opportunities that promote engagement and support academic, social, and emotional growth within and beyond the classroom. | To measure effectiveness of this action (Metric 4.5, 4.6):<br>-100% of fourth, fifth, and sixth grade classes will participate in station experiences.<br>-Sixteen professional learning sessions will be provided for District Innovation Teachers. |
| **4.4** | **Action:**<br>Coastal Education Program (CEP) at the Living Coast Discovery Center<br><br>**Need:**<br>Educational partners expressed the need for students to have access to meaningful, rigorous, and innovative learning opportunities that promote engagement and support academic, social, and emotional growth within and beyond the classroom. Access to innovative opportunities throughout their | Unduplicated students will benefit from Coastal Education Program at the Living Coast Discovery Center by having access to 24 different standards-based programs that enhance student learning in earth science, life science, physical science, and social studies. This will be supported by a Science Resource Teacher. | To measure effectiveness of this action (Metric 4.7, 4.8):<br>-100% of kindergarten through third grade classes at the 12 highest unduplicated student count sites will participate in the Coastal Education Program with no cost incurred for program or transportation. |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | instructional day develops deeply human skills related to collaboration, communication, problem-solving, critical thinking, and creativity, which is essential for our unduplicated student groups who have shown needs related to mental health, academics and school engagement.<br><br>**Scope:**<br>LEA-wide | | -Sixteen professional learning sessions will be provided for the CEP's Science Resource Teacher. |
| **4.5** | **Action:**<br>Instructional Technology Support<br><br>**Need:**<br>This support ensures that educators have access to diverse instructional materials tailored to the needs of our English Learners, Low Income students and Foster Youth. This also enables personalized learning experiences, fosters student engagement, empowers educators to effectively deliver dynamic, targeted instruction that align with curriculum standards.<br><br>**Scope:**<br>LEA-wide | Unduplicated students will benefit from Instructional Technology Support by having access to digital and web-based learning programs help to accelerate learning. This will be supported by Technology Equipment Technicians who assist schools with hardware, software, and infrastructure for these programs.<br><br>This action is being provided on an LEA wide level because instructional technology support plays a crucial role in facilitating teaching and learning for all students through online platforms and resources. | To measure effectiveness of this action (Metric 4.9):<br>-100% of support tickets will be resolved (at a projected minimum of 40,000 support tickets at an estimated 19,650 hours of support, equating to ~109 hours per day with a 180 day school year). |
| **5.1** | **Action:**<br>Community Outreach & Engagement<br><br>**Need:**<br>Increased academic achievement and school engagement of unduplicated students is maximized when the district and school work | Increasing and enhancing two-way communication through various platforms and ensuring interpretation services support increase parent engagement for our unduplicated families so they can access important information, services, and supports that improve outcomes for their children. | To measure the effectiveness of this action (Metric 5.1, 5.4) :<br>• Parent participation in Survey Monkey |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | collaboratively with parents to foster a shared sense of responsibility for student growth. Data reveals that our EL and SED student group is experiencing needs related to academics, school attendance, and behavior.<br><br>**Scope:**<br>LEA-wide | This action is being implemented LEA wide because CVESD remains dedicated to fostering two-way communication channels with parents, guardians, and educational partners. | will increase by 5% each year.<br>• Parent participation in community outreach events will increase by 1%. |

## *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 |
|---|---|---|---|
| **3.1** | **Action:**<br>Data Driven Decision Making<br><br>**Need:**<br>English Learner performance in ELA and Math, as measured by the CAASPP, continues to be below standard, and it declined by over 10 points in ELA. Five schools performed in the lowest category (RED) for English Learner Progress (ELPI), and three schools performed in the lowest category (RED) in ELA for ELs.<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | Having comprehensive and detailed data regarding individual English Learner profiles assists teachers, staff, and parents in understanding, planning, and implementing appropriate language and academic supports that are aligned to each student's needs. Each school will have a robust data file to ensure that the unduplicated English Learner student group is provided timely and focused instruction and intervention to improve English language proficiency and literacy achievement. | To measure the effectiveness of this action:<br>• ELPI will increase by 2-3 points per year on Dashboard with a target of 60%.<br>• Reclassification will increase by 1-2% per year with a target of 16%.<br>• ARLTELS will decrease by 5% overall for a target of 8.5%. |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | | | • LTELs will decrease by 2% overall for a target of 1.4%.<br>• Summative ELPAC performance will increase by 5-7% for Levels 2, 3 and 4. |

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

N/A

## Additional Concentration Grant Funding

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

This LCAP includes actions that prioritize staffing to improve and increase services at schools with top unduplicated student enrollment. Specifically:

- Action 1.5 provides Associate Principals at schools with top unduplicated student counts to ensure implementation of Instructional Frameworks that improve instruction. Associate Principals are funded at Harborside, Lauderbach, Rice and Vista Square.
- Action 1.7 provides an Instructional Coach at the school with the highest unduplicated student count, Harborside Elementary. Harborside is also identified as a school that had the lowest performance level (RED) in English Language Arts - ELA.

| 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 | Parkview 25:1, Olympic View 85:1, Allen 31:1, Heritage 86:1, Sunnyside 45:1, Chula Vista Hills 115:1, Tiffany 30:1, McMillin 39:1, Hedenkamp 128:1, Veterans 44:1, Camarena 58:1, Marshall 26:1, Muraoka 71:1, Salt Creek 91:1, Wolf Can yon 61:1, Liberty 36:1, Jeffers 35:1 | Lauderbach 55:1, Harborside 33:1, Montgomery 26:1, Vista Square 59:1, Los Altos 20:1, Castle Park 33:1, Otay 70:1, Loma Verde 80:1, Rice 22:1, Rohr 21:1, Silver Wing 88:1, Kellogg 21:1, Juarez-Lincoln 38:1, Palomar 11:1, Rogers 5:1, Finney 21:1, Valle Lindo 32:1, Rosebank 55:1, Cook 56:1, Hilltop 60:1, Valley Vista 106:1, Halecrest 44:1, Eastlake 24:1, Clear View 17:1, Casillas 30:1 |
| Staff-to-student ratio of certificated staff providing direct services to students | Parkview 21:1, Olympic View 24:1, Allen 24:1, Heritage 23:1, Sunnyside 23:1, Chula Vista Hills 23:1, Tiffany 24:1, McMilllin 22:1, Hedenkamp 23:1, Veterans 24:1, Camarena 23:1, Marshall 23:1, Muraoka 22:1, Salt Creek 24:1, Wolf Canyon 25:1, Liberty 22:1, Jeffers 25:1 | Lauderbach 24:1, Harborside 22:1, Montgomery 22:1, Vista Square 23:1, Los Altos 19:1, Castle Park 23:1, Otay 23:1, Loma Verde 22:1, Rice 22:1, Rohr 22:1, Silver Wing 21:1, Kellogg 23:1, Juarez-Lincoln 23:1, Palomar 24;1, Rogers 22:1, Finney 22:1, Valle Lindo 22:1, Rosebank 23:1, Cook 24:1, Hilltop 23:1, Valley Vista 20:1, Halecrest 22:1, Eastlake 21:1, Clear View 22:1, Casillas 22:1 |

# 2026-27 Total Planned Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|---|---|---|---|---|---|
| Totals | $244,038,826 | $35,520,554 | 14.555% | 0.000% | 14.555% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $42,168,579.00 | $49,737,261.00 | $0.00 | $3,501,776.00 | $95,407,616.00 | $74,151,312.00 | $21,256,304.00 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Implementation of State Academic Standards: English Language Arts | All Students with Disabilities EL, SED, HI | No | | | All Schools Specific Schools: Harborside, Rosebank, Valley Vista, Casillas, Eastlake, Finney, Liberty, McMillin, Otay, Tiffany, Lauderbach | Ongoing | $731,129.00 | $135,264.00 | $0.00 | $664,208.00 | $0.00 | $202,185.00 | $866,393.00 | |
| 1 | 1.2 | Implementation of State Academic Standards: Mathematics | All Students with Disabilities EL, HI | No | | | All Schools Specific Schools: Harborside, Casillas, Eastlake, Finney, Lauderbach, Loma Verde, Los Altos, Otay, Tiffany, Valley Vista | Ongoing | $195,363.00 | $0.00 | $0.00 | $0.00 | $0.00 | $195,363.00 | $195,363.00 | |
| 1 | 1.3 | Implementation of CA NGSS Standards: Science | All | No | | | All Schools | Ongoing | $214,565.00 | $0.00 | $0.00 | $0.00 | $0.00 | $214,565.00 | $214,565.00 | |
| 1 | 1.4 | Induction Program | All | No | | | All Schools | Ongoing | $321,824.00 | $0.00 | $0.00 | $167,042.00 | $0.00 | $154,782.00 | $321,824.00 | |
| 1 | 1.5 | Instructional Leadership Support - RLFA | English Learners Foster Youth | Yes | LEA-wide | English Learners Foster Youth | Specific Schools: Harborsid | Ongoing | $2,497,992.00 | $0.00 | $2,497,992.00 | $0.00 | $0.00 | $0.00 | $2,497,992.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Low Income | | | Low Income | e, Lauderbach, Rice, Vista Square | | | | | | | | | |
| 1 | 1.6 | Support for Instructional Resources | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $1,331,670.00 | $1,000,000.00 | $2,331,670.00 | $0.00 | $0.00 | $0.00 | $2,331,670.00 | |
| 1 | 1.7 | Instructional Coaching | All | No | | | All Schools | Ongoing | $482,162.00 | $0.00 | $0.00 | $0.00 | $0.00 | $482,162.00 | $482,162.00 | |
| 1 | 1.8 | Special Education Integrated Support Plan | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $1,382,542.00 | $0.00 | $1,382,542.00 | $0.00 | $0.00 | $0.00 | $1,382,542.00 | |
| 1 | 1.9 | ILT Cohort | All | No | | | All Schools | Ongoing | $305,760.00 | $0.00 | $0.00 | $0.00 | $0.00 | $305,760.00 | $305,760.00 | |
| 1 | 1.10 | Improved Implementation of Multi-Tiered Systems of Support (MTSS) – Academic | All | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 1 | 1.11 | Site Specific Needs Funding | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $3,057,644.00 | $0.00 | $3,057,644.00 | $0.00 | $0.00 | $0.00 | $3,057,644.00 | |
| 1 | 1.12 | TK Instructional Support | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $3,457,153.00 | $0.00 | $3,457,153.00 | $0.00 | $0.00 | $0.00 | $3,457,153.00 | |
| 2 | 2.1 | Improved Implementation of Multi-Tiered Systems of Support (MTSS) – Behavior and Social-emotional | All | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 2 | 2.2 | Data Driven Decision Making to Improve Student Attendance and Wellness | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools Specific Schools: Allen, Eastlake, Juarez-Lincoln | Ongoing | $2,650,237.00 | $0.00 | $2,650,237.00 | $0.00 | $0.00 | $0.00 | $2,650,237.00 | |
| 2 | 2.3 | Coordinated Supports and Services to Promote Students' Social-emotional & Physical Wellness | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $26,200,034.00 | $2,360,494.00 | $20,041,086.00 | $8,519,442.00 | $0.00 | $0.00 | $28,560,528.00 | |
| 2 | 2.4 | Leveraging Student Voice for School Improvement and Increasing Students' Sense of Belonging and Inclusion | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $213,594.00 | $0.00 | $165,642.00 | $47,952.00 | $0.00 | $0.00 | $213,594.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 2.5 | Continuous Improvement of School Safety | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing | $2,299,632.00 | $624,150.00 | $2,785,889.00 | $137,893.00 | $0.00 | $0.00 | $2,923,782.00 | |
| 2 | 2.6 | Development and Implementation of Leadership Development, Equity and Access Plan | All | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 3 | 3.1 | Data Driven Decision Making | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | Ongoing | $1,887,358.00 | $0.00 | $1,887,358.00 | $0.00 | $0.00 | $0.00 | $1,887,358.00 | |
| 3 | 3.2 | Professional Development and Consistent Implementation of Comprehensive English Language Development (ELD) | EL | No | | | All Schools | Ongoing | $136,145.00 | $0.00 | $0.00 | $0.00 | $0.00 | $136,145.00 | $136,145.00 | |
| 3 | 3.3 | Professional Development and Consistent Implementation of Foundational Literacy Skills | English Learners | No | | | All Schools | Ongoing | $359,217.00 | $0.00 | $0.00 | $0.00 | $0.00 | $359,217.00 | $359,217.00 | |
| 3 | 3.4 | English Learner Parent Engagement | All | No | | | All Schools | Ongoing | $499,434.00 | $0.00 | $0.00 | $327,624.00 | $0.00 | $171,810.00 | $499,434.00 | |
| 3 | 3.5 | Focused Support for Long-Term English Learners | LTELs | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | | | | $0.00 | |
| 4 | 4.1 | Visual and Performing Arts (VAPA) and Physical Education (PE) Programs | All | No | | | All Schools | Ongoing | $9,644,615.00 | $0.00 | $0.00 | $9,644,615.00 | $0.00 | $0.00 | $9,644,615.00 | |
| 4 | 4.2 | Support Innovation Department Objectives | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing | $206,145.00 | $0.00 | $68,729.00 | $68,708.00 | $0.00 | $68,708.00 | $206,145.00 | |
| 4 | 4.3 | Station Experiences | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | Ongoing | $1,067,835.00 | $0.00 | $105,367.00 | $0.00 | $0.00 | $962,468.00 | $1,067,835.00 | |
| 4 | 4.4 | Coastal Education Program (CEP) at the Living Coast Discovery Center | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools Specific Schools: Top 12 schools with highest unduplicated student count K-3rd | Ongoing | $0.00 | $16,000.00 | $16,000.00 | $0.00 | $0.00 | $0.00 | $16,000.00 | |
| 4 | 4.5 | Instructional Technology Support | English Learners<br>Foster Youth | Yes | LEA-wide | English Learners<br>Foster Youth | All Schools | Ongoing | $683,252.00 | $0.00 | $683,252.00 | $0.00 | $0.00 | $0.00 | $683,252.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Low Income | | | Low Income | | | | | | | | | | |
| **4** | **4.6** | Innovative Learning Committee | All | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| **4** | **4.7** | STEAM (Science, Technology, Engineering, Arts, and Math) Studios | All | No | | | All Schools Specific Schools: Camarena, Casillas, EastLake, Hedenkamp, Heritage, Jeffers, McMilln, Muraoka, Olympic View, Salt Creek, Tiffany, Valley Vista, and Wolf Canyon. TK through sixth grade. | Ongoing | $0.00 | $40,000.00 | $0.00 | $0.00 | $0.00 | $40,000.00 | $40,000.00 | |
| **4** | **4.8** | LEAD Program | All | No | | | All Schools | Ongoing | $13,166,381.00 | $16,993,396.00 | $0.00 | $30,159,777.00 | $0.00 | $0.00 | $30,159,777.00 | |
| **5** | **5.1** | Community Outreach & Engagement | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $1,159,629.00 | $87,000.00 | $1,038,018.00 | $0.00 | $0.00 | $208,611.00 | $1,246,629.00 | |
| **5** | **5.2** | Parent Leadership & Education Opportunities | All | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| **5** | **5.3** | Advancing Digital Engagement | All | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |

# 2026-27 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 |
|---|---|---|---|---|---|---|---|---|---|
| $244,038,826 | $35,520,554 | 14.555% | 0.000% | 14.555% | $42,168,579.00 | 0.000% | 17.279 % | **Total:** | $42,168,579.00 |
| | | | | | | | | **LEA-wide Total:** | $40,281,221.00 |
| | | | | | | | | **Limited Total:** | $1,887,358.00 |
| | | | | | | | | **Schoolwide Total:** | $0.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.5 | Instructional Leadership Support - RLFA | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: Harborside, Lauderbach, Rice, Vista Square | $2,497,992.00 | |
| 1 | 1.6 | Support for Instructional Resources | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $2,331,670.00 | |
| 1 | 1.8 | Special Education Integrated Support Plan | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $1,382,542.00 | |
| 1 | 1.11 | Site Specific Needs Funding | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $3,057,644.00 | |
| 1 | 1.12 | TK Instructional Support | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $3,457,153.00 | |
| 2 | 2.2 | Data Driven Decision Making to Improve Student Attendance and Wellness | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools<br>Specific Schools: Allen, Eastlake, Juarez-Lincoln | $2,650,237.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 2 | 2.3 | Coordinated Supports and Services to Promote Students' Social-emotional & Physical Wellness | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $20,041,086.00 | |
| 2 | 2.4 | Leveraging Student Voice for School Improvement and Increasing Students' Sense of Belonging and Inclusion | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $165,642.00 | |
| 2 | 2.5 | Continuous Improvement of School Safety | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $2,785,889.00 | |
| 3 | 3.1 | Data Driven Decision Making | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $1,887,358.00 | |
| 4 | 4.2 | Support Innovation Department Objectives | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $68,729.00 | |
| 4 | 4.3 | Station Experiences | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $105,367.00 | |
| 4 | 4.4 | Coastal Education Program (CEP) at the Living Coast Discovery Center | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools<br>Specific Schools: Top 12 schools with highest unduplicated student count K-3rd | $16,000.00 | |
| 4 | 4.5 | Instructional Technology Support | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $683,252.00 | |
| 5 | 5.1 | Community Outreach & Engagement | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $1,038,018.00 | |

# 2025-26 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $86,139,806.00 | $88,002,287.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| **1** | **1.1** | Implementation of State Academic Standards: English Language Arts | No | $352,185.00 | $352,185 |
| **1** | **1.2** | Implementation of State Academic Standards: Mathematics | No | $208,873.00 | $208,873 |
| **1** | **1.3** | Implementation of CA NGSS Standards: Science | No | $208,802.00 | $208,802 |
| **1** | **1.4** | Induction Program | No | $227,185.00 | $227,185 |
| **1** | **1.5** | NCUST Instructional Framework | Yes | $2,391,532.00 | $2,391,532 |
| **1** | **1.6** | Support for Instructional Resources | Yes | $2,322,077.00 | $2,322,077 |
| **1** | **1.7** | Instructional Coaching | Yes | $574,511.00 | $413,000 |
| **1** | **1.8** | Special Education Integrated Support Plan | Yes | $1,363,532.00 | $1,363,532 |
| **1** | **1.9** | ILT Cohort | No | $305,760.00 | $305,760 |
| **1** | **1.10** | Improved Implementation of Multi-Tiered Systems of Support (MTSS) – Academic | No | $0.00 | 0 |
| **1** | **1.11** | Site Specific Needs Funding | Yes | $3,057,642.00 | $2,057,642 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| | | | | | |
| 1 | 1.12 | TK Instructional Support | Yes | $3,415,043.00 | $3,415,043 |
| 2 | 2.1 | Improved Implementation of Multi-Tiered Systems of Support (MTSS) – Behavior and Social-emotional | Yes | $203,866.00 | $203,866 |
| 2 | 2.2 | Data Driven Decision Making to Improve Student Attendance and Wellness | Yes | $2,560,038.00 | $2,560,038 |
| 2 | 2.3 | Coordinated Supports and Services to Promote Students' Social-emotional & Physical Wellness | Yes | $31,359,957.00 | $31,359,957 |
| 2 | 2.4 | Leveraging Student Voice for School Improvement and Increasing Students' Sense of Belonging and Inclusion | Yes | $207,585.00 | $207,585 |
| 2 | 2.5 | Continuous Improvement of School Safety | Yes | $2,766,790.00 | $2,766,790 |
| 2 | 2.6 | Development and Implementation of Leadership Development, Equity and Access Plan | No | $0.00 | 0 |
| 3 | 3.1 | Data Driven Decision Making | Yes | $1,814,852.00 | $1,814,852 |
| 3 | 3.2 | Professional Development and Consistent Implementation of Comprehensive English Language Development (ELD) | No | $272,290.00 | $0 |
| 3 | 3.3 | Professional Development and Consistent Implementation of Foundational Literacy Skills | No | $356,859.00 | $356,859 |
| 3 | 3.4 | English Learner Parent Engagement | No | $434,355.00 | $434,355 |
| 3 | 3.5 | Focused Support for Long-Term English Learners | No | $0.00 | $0 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| **4** | **4.1** | Visual and Performing Arts (VAPA) and Physical Education (PE) Programs | No | $9,235,793.00 | $9,235,793 |
| **4** | **4.2** | Support Innovation Department Objectives | Yes | $208,212.00 | $208,212 |
| **4** | **4.3** | Station Experiences | Yes | $1,021,596.00 | $1,021,596 |
| **4** | **4.4** | Coastal Education Program (CEP) at the Living Coast Discovery Center | Yes | $16,000.00 | $16,000 |
| **4** | **4.5** | Instructional Technology Support | Yes | $706,051.00 | $709,051 |
| **4** | **4.6** | Innovative Learning Committee | No | $0.00 | $0 |
| **4** | **4.7** | STEAM (Science, Technology, Engineering, Arts, and Math) Studios | No | $40,000.00 | $40,000 |
| **4** | **4.8** | LEAD Program | No | $19,306,718.00 | $22,600,000 |
| **5** | **5.1** | Community Outreach & Engagement | Yes | $1,201,702.00 | $1,201,702 |
| **5** | **5.2** | Parent Leadership & Education Opportunities | No | $0.00 | $0 |
| **5** | **5.3** | Advancing Digital Engagement | No | $0.00 | $0 |

# 2025-26 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|---|---|---|---|---|---|---|
| 34,820,034 | $42,605,035.00 | $41,443,524.00 | $1,161,511.00 | 0.000% | 0.000% | 0.000% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 1 | 1.5 | NCUST Instructional Framework | Yes | $2,391,532.00 | $2,391,532 | | |
| 1 | 1.6 | Support for Instructional Resources | Yes | $2,322,077.00 | $2,322,077 | | |
| 1 | 1.7 | Instructional Coaching | Yes | $574,511.00 | $413,000 | | |
| 1 | 1.8 | Special Education Integrated Support Plan | Yes | $1,363,532.00 | $1,363,532 | | |
| 1 | 1.11 | Site Specific Needs Funding | Yes | $3,057,642.00 | $2,057,642 | | |
| 1 | 1.12 | TK Instructional Support | Yes | $3,415,043.00 | $3,415,043 | | |
| 2 | 2.1 | Improved Implementation of Multi-Tiered Systems of Support (MTSS) – Behavior and Social-emotional | Yes | $203,866.00 | $203,866 | | |
| 2 | 2.2 | Data Driven Decision Making to Improve Student Attendance and Wellness | Yes | $2,560,038.00 | $2,560,038 | | |
| 2 | 2.3 | Coordinated Supports and Services to Promote Students' Social-emotional & Physical Wellness | Yes | $20,083,233.00 | $20,083,233 | | |
| 2 | 2.4 | Leveraging Student Voice for School Improvement and Increasing Students' Sense of Belonging and Inclusion | Yes | $207,585.00 | $207,585 | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| **2** | **2.5** | Continuous Improvement of School Safety | Yes | $2,635,527.00 | $2,635,527 | | |
| **3** | **3.1** | Data Driven Decision Making | Yes | $1,814,852.00 | $1,814,852 | | |
| **4** | **4.2** | Support Innovation Department Objectives | Yes | $69,418.00 | $69,418 | | |
| **4** | **4.3** | Station Experiences | Yes | $69,426.00 | $69,426 | | |
| **4** | **4.4** | Coastal Education Program (CEP) at the Living Coast Discovery Center | Yes | $16,000.00 | $16,000 | | |
| **4** | **4.5** | Instructional Technology Support | Yes | $706,051.00 | $706,051 | | |
| **5** | **5.1** | Community Outreach & Engagement | Yes | $1,114,702.00 | $1,114,702 | | |

# 2025-26 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) |
|---|---|---|---|---|---|---|---|---|
| 239,032,322 | 34,820,034 | 1.045% | 15.612% | $41,443,524.00 | 0.000% | 17.338% | $0.00 | 0.000% |

# Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

# Introduction and Instructions

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

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

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

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

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

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

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

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

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

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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. LEAs may also provide information about their strategic plan, vision, etc.

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.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

**Reflections: Annual Performance**

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

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

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

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

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

*EC* Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

**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

## *Requirements*

**School districts and COEs:** *EC* Section 52060(g) and *EC* Section 52066(g) 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) requires that the following educational partners be consulted with when developing the LCAP:

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

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

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

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

- For school districts, see *Education Code* Section 52062;
    - **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; and
- For charter schools, see *Education Code* Section 47606.5.

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

## *Instructions*

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

# Goals and Actions

## *Purpose*

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

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

## *Requirements and Instructions*

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

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

## Focus Goal(s)

Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

## Broad Goal

Description

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

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

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

## Maintenance of Progress Goal

Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results:

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

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

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

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

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

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

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

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

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

## Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

## Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

## Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

## Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

## Required Actions

### For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

### For Technical Assistance

- 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.

### For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

### For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

## *Purpose*

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

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

### Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

### LEA-wide and Schoolwide Actions

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

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

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

### For School Districts Only

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

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

## *Requirements and Instructions*

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

***Required Descriptions:***

**LEA-wide and Schoolwide Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

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

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

**Metric(s) to Monitor Effectiveness**

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

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

**Limited Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

## Metric(s) to Monitor Effectiveness

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

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

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

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

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

## Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

# Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

## *Total Planned Expenditures Table*

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

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## *Contributing Actions Table*

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

## *Annual Update Table*

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

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

## *Contributing Actions Annual Update Table*

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## *LCFF Carryover Table*

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## *Calculations in the Action Tables*

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

### Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

## LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

  The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**

  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
November 2024