Board Adopted-Received 8/2/23

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Grossmont Union High School District
CDS Code: 37 68130 0000000
School Year: 2023-24
LEA contact information:
Michael Fowler
Assistant Superintendent, Educational Services
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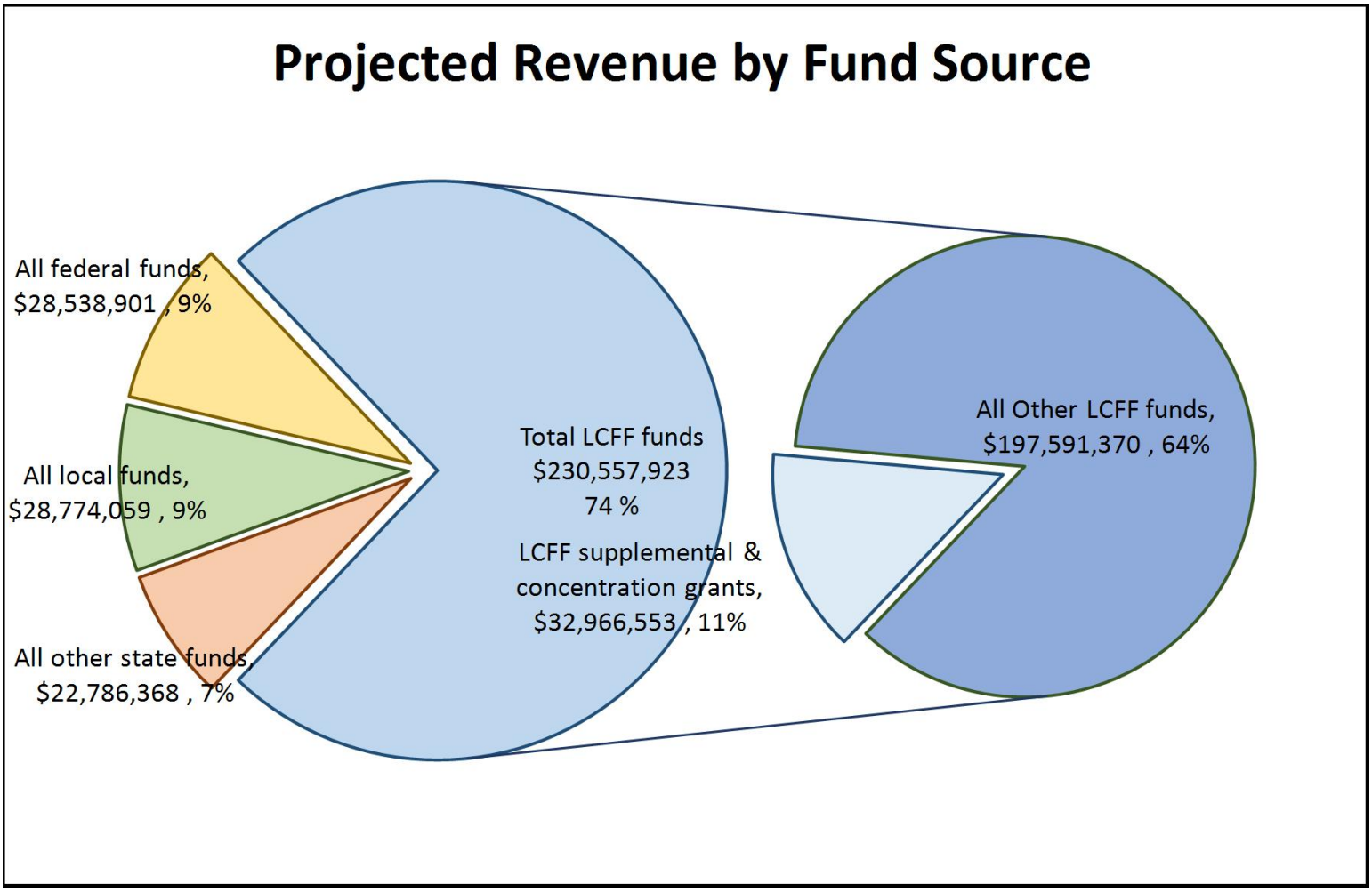
619-644-8041

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 2023-24 School Year

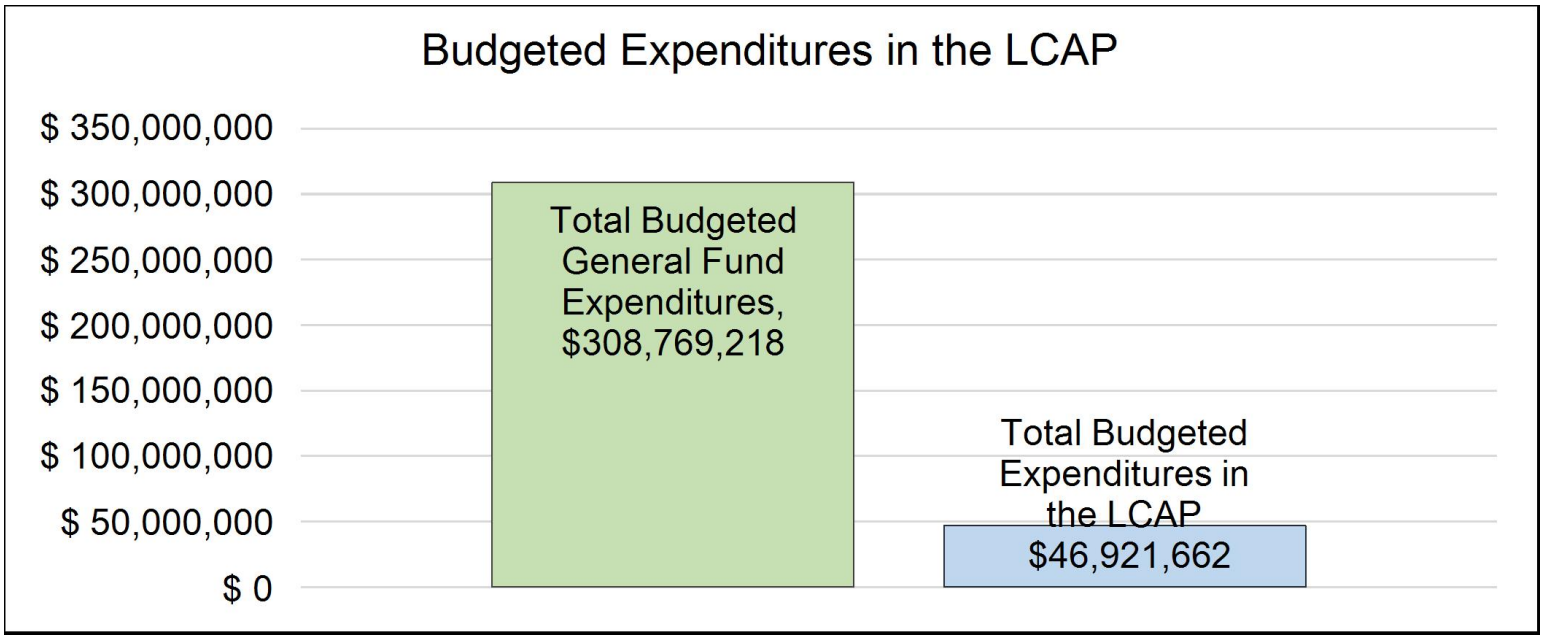


This chart shows the total general purpose revenue Grossmont Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Grossmont Union High School District is $310,657,251, of which $230,557,923 is Local Control Funding Formula (LCFF), $22,786,368 is other state funds, $28,774,059 is local funds, and $28,538,901 is federal funds. Of the $230,557,923 in LCFF Funds, $32,966,553 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 Grossmont Union High School District plans to spend for 2023-24. 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: Grossmont Union High School District plans to spend $308,769,218 for the 2023-24 school year. Of that amount, $46,921,662 is tied to actions/services in the LCAP and $261,847,556 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Grossmont Union High School District plans to spend $308,769,218 for the 2023-24 school year. Of that amount, $46,921,662 is tied to actions/services in the Local Control and Accountability Plan (LCAP) and $261,847,556 is not included in the plan. The budgeted expenditures that are not included in the LCAP will be used for the following which are tied to actions/services outlined in its plan.

The Grossmont Union High School District (GUHSD) has established a Base Program for all students that is the platform upon which additional and supplemental programs and offerings are built. The GUHSD base program includes:

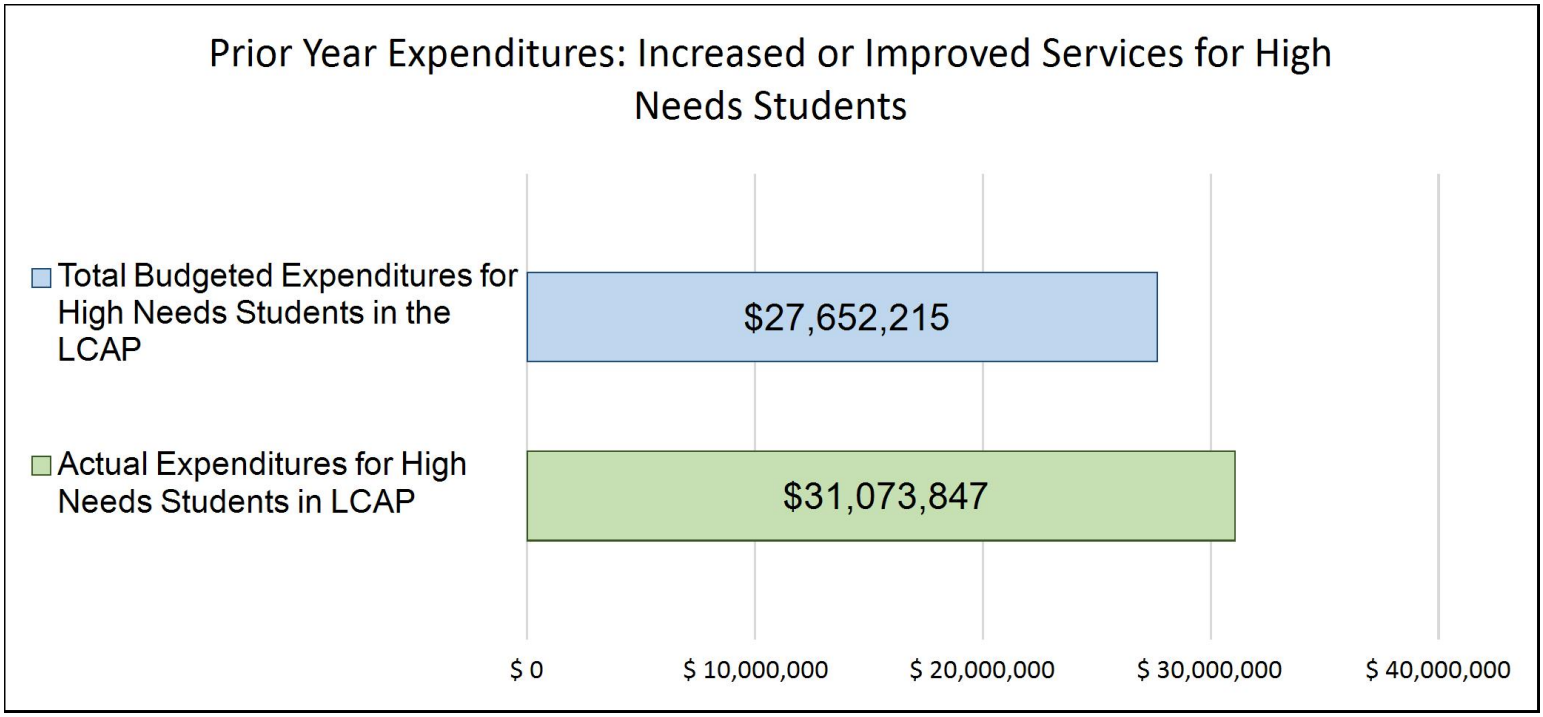
- Recruiting, employing, and retaining appropriately assigned and fully credentialed certificated and appropriately assigned classified staff
- Providing standards-aligned instructional materials and professional development
- Providing a broad course of study covering all required academic subjects that support college and career readiness
- Providing opportunities for exploration and participation in athletics, visual and performing arts (VAPA), clubs, and more to build school connectedness
- Providing parents/guardians opportunities for meaningful engagement
- Maintaining basic operating services (i.e., facilities, transportation, and technology infrastructure)
- Providing Educational Services, Human Resources, and Business Services

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Grossmont Union High School District is projecting it will receive $32,966,553 based on the enrollment of foster youth, English learner, and low-income students. Grossmont Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Grossmont Union High School District plans to spend $32,966,553 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 2022-23



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

The text description of the above chart is as follows: In 2022-23, Grossmont Union High School District's LCAP budgeted $27,652,215 for planned actions to increase or improve services for high needs students. Grossmont Union High School District actually spent $31,073,847 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $3,421,632 had the following impact on Grossmont Union High School District’s ability to increase or improve services for high needs students:

GUHSD was able to hire additonal support personnel for teachers, provide more professional learning so that teachers have the necessary toiols and support when working with high need students. GUHSD also enhanced its summer intervention program to provide more opportunities for students to succeed.

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
Grossmont Union High School District	Michael Fowler Assistant Superintendent, Educational Services	mfowler@guhsd.net 619-644-8041

Plan Summary [2023-24]

General Information

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

The Grossmont Union High School District (GUHSD) provides education to students in grades 9-12, and is located in the eastern portion of San Diego County. GUHSD was established in 1920 and encompasses an area of approximately 465 square miles, including all of the cities of El Cajon, Santee, and Lemon Grove, most of the city of La Mesa, a small portion of the city of San Diego, and the unincorporated areas of Alpine, Dulzura, Jamul, Lakeside, and Spring Valley. GUHSD consists of nine comprehensive high schools, a middle college high school,

one project-based learning school of choice, one continuation high school, three special education academies, a Career Technical Education (CTE) program, three independent charter high schools, and an adult education program.

Guided by its core values of caring, collaboration, and innovation, GUHSD exists to empower each of its students to build the best future. To fulfill this purpose, GUHSD provides its community with a high quality educational program, as well as athletic, fine arts, and enrichment opportunities, supports, and services. Over the past several years, numerous GUHSD high schools have been recognized as California Distinguished Schools and California Gold Ribbon Schools. Every year since 2009, more than about 58% of the District's graduating seniors attend a four-year college/university or a community college immediately upon graduation.

Along with a robust instructional program designed to meet a wide variety of educational needs, GUHSD also provides Fiscal Services and Human Resources support to its schools, and an Educational Services division to assist schools with their programmatic needs. The 2,300 full-time employees in GUHSD, combined with hundreds of hourly employees, make GUHSD one of the largest employers in the East County.

GUHSD is again predicting declining enrollment. We anticipate losing approximately 300 students in the upcoming school year with continued declines for at least the next 5 years. Nearly 44% of student enrollment is White, 40% is Hispanic/Latino, 5% are Two or More Races, 5% are African American, and the remaining 6% are Asian, Filipino, American Indian, and Pacific Islander.

The number of students identified in significant subgroups has increased, resulting in a focus on support for students who are low income, English learners, and foster and homeless youth. GUHSD has also experienced a surge in the numbers of newcomer students enrolling in several of its schools. The City of El Cajon – the largest city in GUHSD's service area – has the second-highest concentration of Middle Eastern immigrants in the country. More than 50,000 Iraqi refugees are settled in the region along with smaller but growing populations of Afghans, Syrians and North African peoples. Furthermore, approximately 60% of GUHSD students are unduplicated pupils or high needs students (i.e., low income, English learners, or foster youth). GUHSD has 13.2% English Learner students and serves and supports 0.4% foster youth and about 4.65% homeless youth. As a result, we continue to have district and site conversations about how to best serve our ever-changing student and family populations.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

GUHSD has identified collective targets from local assessments in lieu of not having a complete dashboard from the CDE. We are taking a unified approach, in support of accomplishing great things for those it serves: the students, their families, and the community. GUHSD will continue to provide support, services, and programs that will build upon these successes while simultaneously addressing areas of concern. Such actions and services are found under GUHSD's LCAP Goals #1, 2, 3, and 4. Overall, GUHSD was pleased with increases in the 4-year graduation rate between 2021 and 2022 (+6.2 points for all students, +8.4 points for SWD, +9.4 points for EL).

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

We have planned actions and services within the 2021-24 LCAP that provides support for academics, CTE pathways and post secondary planning. Specifics for unduplicated populations are identified and expenditures will reflect resources needed for the best possible student outcomes. Suspension rates for African American and foster youth students were reported as Very High on the 2022 State Dashboards. Support for these students, especially at the CSI sites (Reach, Merit, and Chaparral), continues in 2023-24 with establishing daily mental health and social emotional resources on campuses. Another area to pay attention to is graduation rates. Foster youth was reported as Very Low and students with disabilities were reported as Low. Interventions and support in the actions and services for 2023-24, particularly in Goal 1, continues for these groups of students as well as providing specific professional learning opportunities for teachers of these students to truly target where support is needed. With continuing efforts, we are hopeful for increases to graduation rates for these identified students as well as all students. The 2022 Dashboards showed Very High on the Suspension Rate Indicator for African American (11.9%); Foster Youth (23.9%); Homeless (10.5%); Pacific Islander (10.3%); and Student's With Disabilities (10.4%).

GUHSD English Learners (EL), Students With Disabilities and homeless students were all reported as Very Low in both English Language Arts and Math on the 2022 State Dashboard. Support for EL students and teachers of ELs were outlined in the 2021-22 LCAP with emphasis on EL Professional Development and individualized support for students. This support will continue in the 2023-24 school year. The GUHSD SPED team has continued their work for African American Students without additional funding. Co-Teaching and other service delivery model supports for increasing LRE and student achievement, continues as a focus for this student population. GUHSD believes by addressing the needs of Students With Disabilities will also positively affect all students. Therefore, GUHSD wholeheartedly engaged in the Differentiated Assistance process during the spring 2023 semester.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

With 2,150 English language learners (EL) (approximately 13.2%), a surge in the number of newcomer students, students with interrupted or no formal education (SIFE), Middle Eastern refugees, and the steady increase of socio-economically disadvantaged students and families, GUHSD has begun the work of fully embracing the importance of equity on student achievement and success. Consequently, along with a robust instructional program designed to meet a wide variety of educational needs, GUHSD also provides professional learning and systems to support achievement and success for all students. The journey towards addressing equity for all students is underway as identified by the following actions found in GUHSD's 2023-24 Local Control and Accountability Plan (LCAP):

- Professional Learning: Digital Learning Coaches (DLC) to support implementation of educational technology; State standard-based support and Open Educational Resources (OER)

- Beginning Teacher Support and Induction to support new teachers; Administrator Apprentice and Administrator Level II Credential Program; Illuminate and Northwest Evaluation and Assessment (NWEA); Trauma Informed Practices and Restorative Practices trainings;

and Universal Design for Learning (UDL).

- Social and emotional support for students and families: Family Resource Centers; Marriage and Family Therapists (MFTs); School Nurses (LVNs);
- Alternative and blended learning opportunities: IDEA High School, Middle College High School, and the Home Choice Learning Center Complex;
- Credit recovery and credit repair programs
- Forty four (44) Career Technical Education (CTE) Pathways representing 12 different high need Industry Sectors; and a Chromebook for every GUHSD student.
- Providing additional supports for high needs students (i.e., low income, English language learners, and foster youth): International Newcomer Center; Arabic and Spanish translators, and translation services for other languages; Support classes and curriculum for EL and

newcomer students; EL and RFEP monitoring; Foster youth tutoring; Advancement Via Individual Determination (AVID); Advanced Placement (AP) fee waivers; Coordinator of Student Support Services, Foster Youth & Homeless Liaison; Additional Campus Supervisors and School Resource Officers (SRO); Supplemental instruction for summer school, and tutorial opportunities.

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.

Chaparral High School
Merit Academy
Reach Academy

Support for Identified Schools

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

Grossmont Union High School District (GUHSD) regularly provides data to its schools as part of the school-level needs assessment process. Along with the California School Dashboard data, GUHSD also provides internal data: Attendance Rates; Advancement Placement Participation and Pass Rates; A-G Completion Rates; California Healthy Kids Survey results, Connectedness, and Safety; College-Going Rates; Dropout Rates; and D/F Rates. It is expected of a school site and district team to analyze the prior year data as a part of the school planning process for the new school year.

In order to delve deeper into the CSI school-level needs assessment process, GUHSD staff met with the leadership team for each school to give information on CSI status and an overview of the planning process. Guidance and resources were provided as part of the meeting which focused on identifying root causes and resource inequities that may have contributed to a site's CSI status. In turn, the school sites held educational partner meetings with parents, teachers, students, and community members to gather input and identify needs for supporting the efforts to exit from CSI. District staff were invited to these meetings to help facilitate the conversations, provide support on analysis of data, and to answer questions as a part of the technical assistance process. Several check-in meetings have already occurred as the site teams work through the planning phase. Support and technical assistance from the district continues to be ongoing at each site, where they will carry on with observing local data, while monitoring and evaluating their CSI actions and services documented within their School Plan for Student Achievement (SPSA). The three schools have drafted their CSI plans for the 2023-24 school year that address the data points from the 2021-22 dashboard as well as align to the District's LCAP goals where suitable.

Identifying evidenced based programs for each site is a unique task as there is one continuation school, and two small academies focused on students with disabilities. For the continuation and two small academies, suspension rates are the cause for CSI. In analyzing data and finding out the root causes for many of the suspensions, they have found that building evidenced based programs that assist with students engaging into the school climate and culture has helped with decreasing suspensions. Also providing prevention programs for students in the areas of mental health and social emotional support has helped with decreasing suspensions. This was an inequity in that we have intervention in place for comprehensive sites but not for the smaller sites.

Multi tiered systems of support continues as the assistance that GUHSD is involved in. The bottom tier explains GUHSD's commitment to providing programs and services that address the needs of all students. The middle tier speaks to GUHSD District staff's commitment to supporting its schools, staff and students with the appropriate technical assistance that addresses individual site needs. And finally, the top tier is GUHSD's commitment to supporting CSI schools with the support, guidance, and resources specifically for those identified student populations not meeting proficiency.

Monitoring and Evaluating Effectiveness

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

All GUHSD schools' SPSAs are aligned with its Local Control and Accountability Plan (LCAP). As such, all school goals and measurable outcomes are aligned with GUHSD's LCAP and all local and state indicators. Therefore, at a macro level, the aforementioned data from the California School Dashboard and internal data will be used to evaluate the effectiveness of the CSI plans. At a micro level, GUHSD will assist the school sites in monitoring and evaluating the effectiveness of their CSI plan with ongoing check-in meetings, support with analyzing both district and internal site data, and quarterly reviews on measurable outcomes once the plan is implemented. Sites are strongly encouraged to provide ongoing reports of effectiveness to school site advisory committees and request feedback on how to improve upon the plan to achieve the desired goal. School sites have worked diligently to plan for support to students in their respective areas.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

The Grossmont Union High School District (GUHSD) utilizes its LCAP as the foundation for districtwide conversations to ensure that district goals and local and state priorities and indicators are intertwined and remain at the forefront of the work it does. Throughout 2022-23, GUHSD met with all stakeholder groups in order to gather feedback and allow their input to inform its decision making. Over the last two years, GUHSD engaged in a number of stakeholder engagement activities that helped form the 2023-24 LCAP: ThoughtExchange continues to be a tool assisting GUHSD in getting honest, comprehensive input on what is going well and which issues (strategic, operational, or cultural) are at the top of mind for our educational partners (staff, students, parents, community) across the district. In addition, our California Pivotal Practice Award-winning staff and student survey program has identified areas of improvement requiring District leadership's attention and helped shape GUHSD's priorities going forward.

Student and staff surveys are given every 6 to 8 weeks as a check-in, and they also gather data in support of our efforts to improve programming and provide the social and emotional support our students need. We used this data in 2022-23 to help support the actions and services for unduplicated populations as well as all students' ongoing re-engagement to campus life. Several community forums were held during the 2022-23 school year. The Superintendent and her Cabinet members met with students, community members, parents, administrators, and teachers to discuss areas of strength and areas needing improvement. Input from our school community continues to be an important component of our overall needs assessment for the LCAP.

Collaboration in support of Students with disabilities between the GUHSD Special Education team and the local Special Education Local Plan Area (SELPA) occurs monthly. The SELPA Administrator has also been invited to District meetings as well as strategic planning sessions for ongoing collaboration.

In 2022-23, GUHSD found that meeting with smaller teams produced better discussion around the needs of students. We redesigned the District Advisory Committee to be a more focused group for LCAP discussion. We recruited to have at least one parent from each site and ensured that at least one parent was the parent of a student with a disability as GUHSD is required to have a fourth goal specifically for this population of students. These meetings followed the same focus we had for the Accountability Planning Team (APT) which were strategic in gathering feedback that would directly inform the LCAP. The committee discussed areas of need based on state and local data that included assessments, grades, attendance, and behavioral aspects. We shared the current goals, metrics, actions, and services that encompass support to the unduplicated populations as well as all students. We also reviewed expenditures for the 2022-23 LCAP year and asked for comments, suggestions, and questions that helped our team discussions on sound programming. The final meeting gathered feedback and input on the actions and services suggested to support the goals for 2023-24.

GUHSD always seeks input in the LCAP process from its parent committees. We meet with the District English Learner Advisory Committee (DELAC), which provides input on programming for our EL students, site-level advisory groups such as School Site Councils (SSC), Parent Teacher Student Associations (PTSA), and English Learner Advisory Committees (ELAC) for input during the planning and refining of the LCAP. GUHSD also met with all site Principals, site-level administrative and departmental teams, Bargaining Units (GEA, CSEA, SEIU), the

Student Advisory Committee, and the Associated Student Body (ASB) Executive Council Chairs. During these meetings, LCAP goals and progress updates were shared and feedback was generated as part of the ongoing process. To facilitate the process, summaries of data gathered from dashboards, surveys, and draft LCAP input were shared. Feedback generated helped the team build the draft LCAP. District staff also attended meetings with Foster Youth stakeholders such as social workers, child welfare, and San Diego County Office of Education (SDCOE) Foster Youth Services where ideas and suggestions for improving how the district could further support Foster Youth were shared.

For easier access by the community, a copy of GUHSD's LCAP and LCAP Executive Summary can always be found on its web site. Furthermore, GUHSD's 2023-24 LCAP draft will be posted to the district's web page in early June for public review and comment. An online feedback form will also be made available during this time to gather additional feedback. Finally, a public hearing of GUHSD's 2023-24 LCAP will take place on June 12, 2023, and a Governing Board meeting to adopt the finalized 2023-24 LCAP will take place on June 15, 2023.

A summary of the feedback provided by specific educational partners.

Family, Student, and Community Feedback (surveys, focus groups, participation in sub committee meetings)

- Ongoing communication with students and families (a focus every year)
- More parent engagement events especially on mental health and safe schools
- Engaging instructional practices (a focus every year)
- A consistent platform to deliver instruction and assignments
- Mental Health Support
- Additional support for Students with Disabilities and English Language Learners
- Collaboration with the business sector and CTE concerns

Staff Feedback (Surveys, department focus groups, and bargaining unit meetings)

- PLCs should continue along with professional learning for engaging instructional practices
- Continue with work on the grading policies that encourage learning student accountability
- Safety on campuses and online
- Continue English Language Learners support in general education classes
- CTE support
- Class Size Reduction
- English Learner grades

SELPA Feedback (June, 2023)
Identified Activities for overlapping areas between Continuous Improvement Monitoring (CIM) or Annual Performance Report. APR Aligned or CIM Activity(ies): Student lessons around IEP elements to build functional knowledge and agency, General Education teacher orientation/unpacking of IEP at a Glance and understanding of disabilities (Indicators 1, 3c, 4a).

GUHSD LCAP Alignment:

- Action 1.4: Post-Secondary Planning

- Action 1.2 Relevant and high-quality curriculum, instruction, and technology
- Action 1.3 Targeted interventions and supports
- Action 2.1 Family Engagement, Guidance and Participation
- Action 2.2 Mental Health Support and Resources
- Action 2.3 Social emotional learning an support
- Action 2.4 Student safety (on site and online)
- Action 4.1 Professional Learning- Education Modified
- Action 4.2 UDL Profile-Education Modified

Public Hearing Feedback for LCAP (June 12, 2023)

- A presentation was given at the Public hearing. There were no comments or questions.

District English Learner Advisory Group feedback (the following continues to be the feedback)

- Continue to provide resources for parents to help understand how to navigate the different platforms (Schoology or Google classroom).
- Ongoing communication
- Grades and passing of classes

Parent Advisory Committee (formerly known as DAC)

- Concerns for all students, especially those with IEPs and 504 plans
- Continue with parent events especially on mental health services and safety in schools
- Also see comments in first section (family and student feedback)

Bargaining Unit feedback

- Metric should include students receiving diplomas (new Goal 4)
- Intentional placement/programming of SPED students
- Study skills with content (professional learning on what that is)
- Family Engagement
- General Education teacher support on their role in the IEP beyond grades and “not doing hw” (use of Ed Modified)
- Paraprofessional training
- Specific dupport to SPED students at Chaparral High

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Based on educational partner input, several areas were influenced in the GUHSD LCAP for 2023-24. Some action items were revised to reflect the need to maintain high quality staff, provide mental health and social emotional support to students and staff as well as a safe learning environment, all backed with quality and innovative professional learning.

The following continues to be in the LCAP based on feedback received:

- English Learners (EL): Support to EL students is weaved throughout the LCAP but specifics lie in action items specifically for Goals 1 and 3.
- Students with Disabilities (SWD): New added goal (4) to address a new tool that will support teachers of students with disabilities as well as General Ed teachers on identified supports for the student.
- Career Technical Education (CTE): Due to the increasing need to grow our CTE pathways and program of services for all students and our unduplicated populations, we are continuing with an emphasis to gather the advisory group in a more strategic way to provide input.

From this group's input along with staff concerns and feedback we have an LCAP action item to address all needs of the CTE program within GUHSD. Metrics identified support this action item and provide the necessary data required for grants and other opportunities offered for CTE programs.

- Mental Health and Social, Emotional Support: Partner concern for this allowed for GUHSD to continue its emphasis on this area and to continue services to be offered on school sites.
- Expansion of Professional Learning Options: Based upon student surveys, staff surveys, and meetings with the teachers association, we expanded the professional learning options for the next three years to include professional learning communities, learning-centered

grading, and instructional coaching. This includes the hiring of a 3/5s Site Learning Specialist and Coach at all comprehensive schools for the 2023-24, 2024-25, and 2025-26 school years. This person at each school will help identify site instructional priorities, co-lead the school′s Instructional Leadership Team, and engage teachers in instructional coaching cycles.

Goals and Actions

Goal

Goal #	Description
1	GUHSD staff will continue to improve its relevant, equitable, and high-quality educational programs that empower each student to build the best future.

An explanation of why the LEA has developed this goal.

This is a broad goal that encompasses the core program in GUHSD. This goal gets to the needed supports and programs for all students, specifically English Learners, Foster and Homeless Youth, Low income and Students with Disabilities, to achieve.

CA Dashboard data demonstrates a need to increase the academic performance specifically for English Learners, Students with Disabilities and Foster Youth students in meeting or exceeding grade level standards in English language arts (ELA) and Mathematics. Input from educaional partners identified a need to implement targeted programs that meet the needs of all students, specifically, comments related to the additional needs in supporting students who are English learners (EL) and Students with Disabilities (SWD) in making academic progress. This goal will be done through increased implementation of strategies and targeted intervention to support all students. Graduation rates for Foster, Homeless and Students with Disabilities falls in the red category. With the implementation of Xello, a program that supports counselors in working with students to develop comprehensive post-secondary plans, the hope is the outcome for students graduating on time will increase.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.1A- Williams Compliance	2020-21 Baseline data 100% Appropriately assigned and credentialed teachers 100% Textbook Sufficiency 100% Facilities in Good Standing	2021-22 data 100% Appropriately assigned and credentialed teachers 100% Textbook Sufficiency 100% Facilities in Good Standing	2022-23 100% Appropriately assigned and credentialed teachers 100% Textbook Sufficiency 100% Facilities in Good Standing		100% Appropriately assigned and credentialed teachers 100% Textbook Sufficiency 100% Facilities in Good Standing

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.1B- As a measure of implementation of the academic content and performance standards adopted by the state board, improve scores on California Alternative Assessment (CAA).	2019 Baseline Math Level 3: 17% ELA Level 3: 24%	2020-2021 CAA: Math Level 3: 12.50% ELA Level 3: 33.33%	2021-22 CAA Math Level 3: 20.37% ELA Level 3: 22.2%		2 percent increase in students scoring at Level 3 for 3 years (6 percent total) in both subject areas
1.1C- As a measure of implementation of the academic content and performance standards adopted by the state board, improve SBAC scores (Standard Exceeded + Standard Met) on SBAC ELA, SBAC Math, CAST Science Tests	2019 Baseline (All Students) SBAC ELA: 56% (% Exceeded + % Met) SBCA MATH: 33% (% Exceeded + % Met) CAST:25% (% Exceeded + %Met) SBAC ELA English Learners: ELA: 5% Students with Disabilities: 19% SBAC Math English Learners: ELA: 3% Students with Disabilities: 7%	2020-2021 Testing Data (from partial administration of the SBAC) SBAC ELA All Students: 60.34 English Learners: ELA 16.36% SWD: 16.80 SBAC Math All Students: 30.69 English Learners: Math 5.23% SWD: 5.22	2021-22 Test Data % Met + % Exceeded SBAC ELA All Students: 58.66% English Learners: 10.05% SWD: 19.41% SBAC Math All Students: 28.74% English Learners: 1.04% SWD: 5.79% 2022 CAST (% Met/Exceeded) 25.14% - All Students 1.57% - EL 6.23% - SWD		All Students (SBAC and CAST): 2 percent increase in students scoring at % Exceeded + % Met per year (6 percent total over three years) English Learners and Students with Disabilities (SBAC): 4 percent increase in students scoring at % Exceeded + % Met per year (12 percent total over three years)
1.1D- Percentage of SWD spending most of their core day in a	2019-20 Baseline: CA State Performance Indicators for SWD - Indicator #5-LRE	Local Data for 2021-22 (79.8%)	Local Data for 2022-23 (74.4%)		An increase of 8% of SWD spending most of their core day in a general education

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
general education class.	44.42%				class (52.2% for indicator #5-LRE).
1.1E- Graduation Rate	2020 Baseline (4 Year Grad Rate): All Students: 82.3% EL Students: 70.0% Homeless: 58.0% Students with Disabilities:60.8	2020-2021 4 Year Adjusted Cohort Graduation Rate All Students: 78.66 % EL: 60.41 % SWD: 58.66 % Homeless: 59.79%	2021-2022 4 Year Adjusted Cohort Graduation Rate All Students: 84.9 % EL: 69.8% SWD: 67.1% Homeless: 68.8%		All Students - Increase of 1.5 percentage points per year over three years (4.5 percentage point total) EL Students, Homeless, and SWD - Increase of 2.5 percentage points per year over three years (7.5 percentage point total)
1.1F- SBAC Dashboard Status in English Language Arts (ELA) and math	2019 Fall Dashboard - Distance from Standard All Students ELA: 11.8 and Math, -59.4 EL Students ELA: -80.7 and Math: -142.4 SWD: ELA: -88, Math: -143.2 African American: ELA: -64.3, Math: -142.2	2020-21 SBAC Scores (in lieu of State Dashboard academic indicator): % Met/Exeeded Standard in Math (30.70%) and ELA (60.34%)	2022 Fall Dashboards Distance to Standard ELA: 3.7 Math: -90.8 EL Students ELA: -94.2 Math: -170.8 SWD Students ELA: -114.3 Math: -190.5 No colors were provided in the 2022 State dashboards		Increase all performance levels to green

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.1G- As a measure of implementation of the academic content and performance standards adopted by the state board, administer NWEA MAP in English Language Arts (ELA) and Math to 9th and 10th graders twice per year.	2019 Baseline (as this was not administered in 2020-21 due to school closures) Percent of students scoring at or above the 50th percentile in Reading - 47% Percent of students scoring at or above the 50th percentile in Math - 50%	2021-22 Fall NWEA Results: ELA: 50.8% of students scoring at or above 50th percentile rank Math: 49.23% of students scoring at or above 50th percentile rank 2021-22 NWEA Results Reading (52.0%) Math (49.3%)	Spring 2023 ELA: 49.5% of students scored at or above the 50th percentile rank Math: 49.15% of students scored at or above the 50th percentile rank on Integrated Math 1 or Integrated Math 2 (using local norms)		Increase in percentages scoring at or above the 50th percentile: Reading - 56% Math - 58%
1.1H- As a measure of implementation of the academic content and performance standards adopted by the state board, we will maintain compliance with Williams Settlement regarding the sufficiency of standards-aligned instructional materials and their implementation for all students.	2020-21 Baseline - All students have been provisioned the appropriate, standards-aligned instructional materials as approved by the annual Board Resolution of Sufficiency of Instructional Materials	2021-2022: 100%	2022-2023: 100%		Maintain 100% sufficiency of Instructional Materials.
1.1I- As a measure of implementation of the	2019/2020 21.9 percent of all grades	2020-2021 - 31.27%	From 2022-2023 (Semester 1): 22.0%		Decrease of 1.5 percentage point per

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
academic content and performance standards adopted by the state board, we will show decreases in D/F rates for all students.	given were a D or F (all students)	2021-2022 - 22.9%	D/F Rate (reduction of nearly 1% in all subject areas)		year (4.5% point reduction in 3 years)
1.1J- Participation of Gen Ed Teachers and Ed Specialist site teams participating in Co- Teaching professional learning	NEW - Baseline will be determined during the 2021-22 school year. See year one data - new baseline established in the 2022-23 school year.	Co-Teaching 1.0: 8/4/21 - 11 participants 9/13/21 - 14 participants 1/25/22 - canceled due to sub shortages Co-Teaching 2.0: 11/8/21 - canceled due to sub shortages 2/28/21 - rescheduled to 2/22 (conflicted with Journey to Transition) We will be providing Co- teaching during Summer Institute and continuing in 22-23. Baseline established in 2022-23	Co-Teaching 1.0: August 4, 2022 - 8 participants August 8, 2022 - 3 participants August 30, 2022 - 14 participants January 26, 2023 - 12 participants February 1, 2023 - 2 participants (went to ECHS and met with this pair due to low enrollment) Co-Teaching 2.0: October 5, 2022 - canceled due to low enrollment October 27, 2022 - 15 participants February 15, 2023 - 2 participants (went to GHS and met with this pair due to low enrollment) March 1, 2023 - 2 participants (went to		100% participation from all identified.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			MMHS and met with this pair due to low enrollment)		
1.1K- Participation of Administrators SPED Administrator Academy	NEW-Baseline will be determined during the 2021-22 school year.	Canceled this year due to staff shortage issues and Covid Contact Tracing To be revisited in 2022-23 to estabish a baseline.	We held 2 compliance events with site VP's and Dept Chairs (new baseline established) January 2023 - 55 particpants May 2023 - 36 particpants		All school sites will have at least one of administrator trained.
1.1L- Participation of Ed Specialist in 2 SPED professional learning modules for best practices and compliance	NEW-Baseline will be determined during the 2021-22 school year. Avg attendance in 2021-22 - 92.5%	95% participation of all Ed Specialists in Transition Planning and Services. Make up session scheduled for those that were not in attendance. Adjusted the training for our Mild/Mod teachers for 2nd semester and had 90% participation. Moving forward we will continue with 2 trainings per every 2 years for our Ed Specialists.	This school year, the focus was on our Extensive Need Ed Specialist as we planned for an alternative course of study that will lead to an alternative diploma for students that are eligible to take the California Alternative Assessment (CAA). 100% of all Special ed departments at each comprehensive site and Elite Academy participated.		100% participation in training modules.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.2A- As a measure of implementation of the academic content and performance standards adopted by the state board, we will show decreases in D/F rates for all students.	2019/2020 21.9 percent of all grades given were a D or F (all students)	2020-2021 - 31.27% 2021-2022 - 22.9%	From 2022-2023 (Semester 1): 22.0% D/F Rate (reduction of nearly 1% in all subject areas)		Decrease of 1.5 percentage point per year (4.5% point reduction in 3 years)
1.2B- As a measure of implementation of the academic content and performance standards adopted by the state board, we will show increases in UC/CSU a-g completion.	2020 a-g Completion Rate (Source: Local Data) 48% - All Students 16% - English Learners (EL) 12% - Students with Disabilities	2020-21 A-G Completion Rate (per CDE reported data) included as measure of broad course of study: All Students: 35.73 % English Learners (EL): 25.16 % Students with Disabilities: 10% Local Data as measure of broad course of study for 2021-22: All Students: 42% EL: 38% SWD: 11%	2021-22 A-G Completion Rate (per CDE reported data) included as measure of broad course of study: All Students: 48.0% English Learners (EL): 21.0% Students with Disabilities: 7.5% Foster Youth - 7.7% Socio-economic Disadvantaged - 32.4%		+6 percentage points over three years (2 percent per year) - All Students +9 percentage points over three years (3 percent per year) - EL and SWD
1.2C- Increase completion of early college credit for students (dual	2019 baseline data 44 students dual enrollment	2021/2022 data is 62 students dual enrollment	2022/2023 data is 462 students in Dual Enrollment/CCAP and		Increase early college credit earned by our students by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
enrollment, concurrent enrollment , and articulated credit)	276 students (709 courses) concurrent 66 earned articulated credit New language - In 2019/20, we had 386 students earn early college credit while in high school.	434 students concurrent enrollment and 154 petitions for articulated credit to date (still compiling) equalling 650 students earning early college credit. In 2022-23 the newly added College and Career Access Program (CCAP) courses will provide new data for increases to early college credit.	411 students in Concurrent Enrollment Articulated credit for 2022-23 = 151 petitions for credit to date.		(articulated, dual and concurrent)
1.2D- The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness will be measured using the College and Career Readiness Indicator from CA Dashboard.	Students with Disabilities: 6.8	2020-21 SWD: 16.80 (ELA) and 5.22 (Math) 2020-21 Homeless/Foster: 64.29 (ELA) and 11.11 (Math) Includes Conditionally Ready and Ready	2021-22 Test Data % Met + % Exceeded (for EAP) SBAC ELA All Students: 58.66% EL: 10.05% SWD: 19.41% SBAC Math All Students: 28.74% EL: 1.04% SWD: 5.79% Includes Conditionally Ready and Ready		All Students Increase by 2 percentage points per year for a total of 6 percentage points over three years. Foster Youth and Students with Disabilities Increase by 5 percentage points per year for a total of 15 percentage points over three years.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.3A- Number of students improving grades based on credit repair	2020/2021 Baseline: 1125 positive grade changes (differences between posted grades at semester and final transcript grade in subsequent semester)	Preliminary Data for 2021-22: 1629 Grade DIfferences	2023 Data (excluding Acellus courses): 1214 grade changes		Increase of 58 positive grade changes per year
1.3B- Passing rates on credit recovery courses	2019/2020 Baseline: 93 percent of students receiving a passing grade (A to D) in credit recovery course (Acellus)	2020-2021: 82.22% Local Data for 2021-22 A/B/C rate for Acellus courses: 85.1%	2022 Passing Rates for Credit Recovery Courses (includes courses from semesters 1 and 2, excludes summer school, includes A, B, C, D, and CR): 69.2%		Increase of 1 percent per year (3 percent over three years) or maintain at 97 percent.
1.3C- Dropout Rate	2019-20 Dropout Rate: 9.4 (All Students) 16.9 (English Learners) 12.2 (Students with Disabilities) 22.5 (Homeless) 9.1 (Foster)	2020-2021 Dropout Rate Data All Students: 11.21% EL: 19.14% SWD: 9.48 % Foster: 30.00% Homeless: 24.34% 2021-22 Dropout data will be available from the CDE in the Fall.	2021-2022 Dropout Rate Data All Students: 8.8% EL: 15.9% SWD: 11.5 % Foster: 30.4 % Homeless: 25.0 %		Reduction of 1 percentage point per year for three years (including subgroups)
1.4A- The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early	63% College-going Rate (All Students) (National Clearinghouse Data) percent of students enrolling in a post-	From 2021 graduates: 61% (immediately after high school graduation)	From 2022 graduates: 59% (immediately after high school graduation)		+6 percent points over three years (2 percent per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Assessment Program, or any subsequent assessment of college preparedness will be measured using College-going rates.	secondary option immediately after high school (Fall following graduation)				
1.4B- Usage of Xello tool by all students	2020-2021 - New program so baseline is 0	As of today there are 12,000 unique student logins. Enrollment in GUHSD is almost 17,000.	GUHSD has chosen to use a different tool in 2023-24. There was little to no usuage in 2022-23.		100% participation
1.4C- CCI on dashboard for ELs, SWD, Homeless/Foster Youth, and low income	2019 Baseline: All Students: 42.8 EL: 13.8 SWD: 6.8 Homeless: 27 Foster: 8.6	2020 Dashboard Data All Students: 41.6 EL:14.6 SWD: 7 Homeless: 18.4 Foster:13.5 To be updated when new dashboard populates	No CCI measures were produced with the 2022 State Dashboards		Increase by 1.5 percentage points per year (4.5 points total) for all student groups
1.4D- Increase number of students completing Financial Aid applications for Post-Secondary Institutions	46% of our 2021 graduates completed a FAFSA or CADAA Application	47.3% of our 2022 graduates completed a FAFSA or CADAA application as of May 3, 2022.	60% of our 2023 graduates completed the FAFSA or CADAA as of June 6, 2023		Increase by 5% the total number of seniors completing their FAFSA/CADAA applications
1.4E- Advanced Placement/International Baccalaureate participation and passage rates	Passing Rate: 2020 Baseline: 60 percent Participation: 2020 Baseline: 51 percent of graduates taken at least 1 AP/IB course	2020-2021 Passing Rate: 50.2% Participation Rate: 54.2%	2021-2022 AP Passing Rate: 62% Participation Rate: 46.8%		Passing Scores: Increase 1.5 percent per year (4.5 percent over three years) Participation:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		To be updated when data is received in the Fall for 2021-22.			Increase by 1.5 percent per year (total of 4.5 percent over three years)
1.5A- CTE Perkins Teacher Matrix	2020-21 Baseline 100% HQ teachers with appropriate CTE credential	100% at end of semester 1 100% at the end of semester 2, 2021-22.	100% in 2022-23		Maintain 100% HQ Teachers with appropriate CTE credentials.
1.5B- Participation in CTE Professional Learning	83% of CTE teachers participated in at least one CTE professional learning session in 2020-21(GUHSD CTE Activity Report data)	82% of CTE teachers participated in a CTE professional learning session in 2021-22	96% of CTE teachers participated in a CTE professional learning session in 2022-23		Increase participation rate to 88% over three year period
1.5C- Increase number of CTE Completers	93% overall CTE completers in 2019-20 (Perkins CLNA data report)	75% overall CTE Completion rate for 2021-2022	Projected completion rate of 75% or better for 2022-23. To be updated after final grades are finalized for 2022-23.		Increase CTE completion rate 2% over a three-year period
1.5D- Increase industry certifications	12% of total CTE participants who earned an industry recognized credential in 2019-2020 (GUHSD Activity Report data)	Total industry certifications earned in 2021-22 = 2,500. 19.45% of total CTE participants who earned an industry recognized credential	Industry certifications YTD earned in 2022-23 = 19.55%- this number will increase by June 7, 2023.		Increase the total of CTE participants who earn an industry recognized credential to 15% over three year period

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		in 2021-22 (GUHSD Activity Report data)			
1.5E- Increase enrollment in CTE pathways of underrepresented populations: SWD, EL, Homeless, Foster Youth, and low income students	Baseline: 2019-20 All students 25% EL 9.2% Homeless 6.1% Foster Youth 13.3% SWD 11.4% (Perkins CLNA data report)	Enrollment = 4,076 EL = 7.3% Homeless = 2.9% Foster Youth = .2% SWD = 14.5%	2021-22 enrollment: 3,855 EL = 7% Homeless = .05% Foster Youth = 0% SWD = 15%		Increase All Students 30% EL 13% Homeless 10% Foster Youth 17% SWD 15% Over a three year period
1.5F- Expand business and industry partnerships	150 business/industry partners in 2019-20 (GUHSD business/industry partner list)	40 business partners participated in Fall semester (2021) Total business partners for 2021-22 = 138.	72 business partners participated in Fall semester (2022) Total business partners for 2022-23 = 165		Increase the total business/industry partners to 225 over a three year period
1.5G- Percentage of students who respond to survey and percentage of students who continue in pathway of study (trade schools, continuing education)	For 2020 CTE completers/graduates, 50% response to survey (Perkins E2 data) For 2020 CTE completers/graduate,50% of respondents in military, employed, or pursuing education in a field related to their high school CTE Pathway (Perkins E2 data)	For 2021 CTE completers/graduates, 53.95% (Perkins E2 data) For 2021 CTE completers/graduates, 34.48% of respondents in military, employed, or pursuing education in a field related to their high school CTE	For 2022 CTE completers/graduates 49.59% (Perkins E2 data) For 2022 CTE completers/graduates 40.52% of respondents in military, employed, or pursuing education in a field related to their high school CTE		Increase to 60% response from CTE completers/graduates to survey over a three year period Increase to 60% of completers/graduates who go into military, employed, or pursuing education in a field related to their high school CTE pathway

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		pathway (Perkins E2 data)	pathway (Perkins E2 data)		over a three year period
1.6A- Programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language as measured on the ELPAC.	2020 Baseline: 15% of all EL students scoring at Level 4 <5 Years in US Schools: 13.0% (Level 4) >5 Years in US Schools: 16.5% (Level 4)	Spring 2021 Data 19.7% of all EL students scoring at level 4 <5 years in US Schools - Level 4: 17.43% >5 years in US Schools - Level 4 (LTELs): 22.1% SPRING 2022 DATA FOR ELPAC WILL NOT BE AVAILABLE UNTIL JULY OF 2022.	2022 Data: 16.7% of all EL students scored at level 4; <5 years in US: 8.9% >=5 years is US: 20.34%		< 5 yrs in US schools: +2 percent per year for three years (6 percentage point total increase)
1.6B- Improve numbers/percent of Reclassified ELs	2020-21 Baseline Reclassified as Fluent English Proficient - 12.5%	As of beginning of Spring 2022 the number of students reclassified as Fluent English Proficient - 7.39% DUE TO DISTANCE LEARNING AND REMOTE TESTING, MANY STUDENTS WERE NOT ABLE TO TAKE THE SUMMATIVE ELPAC	As of end of Spring 2023 the number of students reclassified as Fluent English Proficient - 21% In the 2022-23 school year, CDE was able to certify ELPAC Summative Assessment at a much quicker rate and thus we were able to evaluate for		Increase over three years to 18.5% of ELs reclassified as Fluent English Proficient or 3% per year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		IN SPRING OF 2021, THUS IMPACTING OUR RECLASSIFICATION NUMBERS	reclassification twice this school year. Because of this, we were able to reclassify half again as many students as in the fall.		
1.6C- dELD and iELD enrollment numbers	2020-21 Baseline of ELs enrolled in dELD - 49% 2020-21 Baseline of ELs enrolled in iELD - 100%	2021-22 EL's enrolled in dELD: 57% EL's enrolled in iELD: 100%	2022-2023 EL's enrolled in dELD: 64.98% EL's enrolled in iELD: 100%		Increase over three years to 75% of ELs enrolled in dELD or 8.67% per year. Maintain 100% over three years for all.
1.6D- English Learner A-G Completion	2020 Baseline: 16 percent of English Learners met the UC/CSU a-g subject requirements	2020-2021 25.16 % (English Learners) per CDE reported data Incomplete Local Data for 2021-22 - EL a-g Completion Rate: 8.0%	2021-2022 a-g Completion Rate for EL: 21.0%		Increase of 1.5 percentage points per year over three years (4.5 percentage point total)
1.6E- English Learner D/F Rates	2020 Baseline: 42.9 of grades given to EL students were either a D or F	2020-2021 57.23% EL D/F Rate Local Data for 2021-22 EL D/F Rate (41.9%)	2023 D/F Rate for EL: available in late June, 2023		Decrease D/F rate for EL students in by 2 percent per year (6 percent in 3 years)
1.6F- English Learner Performance Indicato	2019 Baseline (from CDE Dashboard) 38.9 making progress	2020-21 ELPAC Summative Assessment (in lieu of	2022 Dashboard Outcome: Low		Increase in percentage of EL students making

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	toward language proficiency.	State Dashboard ELPI metric): 19.7% Proficient	Status: 47.7% at Level 4 or Increased		progress in English Language proficiency of 2 percent points per year (6 percentage points over three years) as measured by CDE dashboard data.
1.7A- Increase the number of full-time equivalent teachers, classified personnel, and teaching aides, and the number of pupils served using Prop 28 funds	2022-2023 - No staff or students are currently being served by Prop 28 funds.	N/A	New baseline year established 2022-23 - 0 FTE classified and certificated hired for program.		Increase in FTE by 5% by the end of the 2023-24 school year.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	HIghly Qualified Staff	Hire and retain highly qualified staff to help prepare each student to be college and career ready, specifically for English Learners, Homeless and Foster Youth, SWD, and low income students.	$8,020,118.00	Yes
1.2	Relevant and high quality curriculum, instruction, and technology	Provide relevant and high-quality curriculum, instruction, and technology for every student to create an equitable learning environment and prepare our students to be college and career-ready, specifically for English Learners, Homeless and Foster Youth, SWD, and low income students.	$6,185,959.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Targeted interventions and supports	Provide targeted interventions and supports for all students specifically EL, SWD, Homeless-Foster Youth, and low income students, to be able to equitably access grade-appropriate content.	$7,432,300.00	Yes
1.4	Post Secondary Planning	GUHSD will provide all students, including Students with Disabilities, English Language Learners, and our Homeless/Foster youth, with a post secondary plan upon graduation and continued access to a college planning tool, that will help them assess themselves and identify college and career interests.	$228,000.00	Yes
1.5	High quality CTE Programs	CTE pathway programs will provide high-quality CTE programs as defined in the Perkins 12 Elements of High Quality CTE Programs, with open access to all CTE programs for all students including ELs, foster youth, low socio-economic, students with disabilities, and homeless youth so all students graduate college and career ready. Increased services include specific CTE counseling, work based learning experiences, early college credit opportunities, industry certification opportunities, and student support plans.	$6,708,204.00	Yes
1.6	English Learner Support	Staff will provide targeted interventions and supports specifically for English Learners around academic language acquisition to access grade-appropriate content.	$337,572.00	Yes
1.7	Visual and Performing Arts	Provide high-quality VAPA programs for all students so they make positive connections to school that supports school attendance and completion of high school graduation requirements	$2,471,860.00	No

Goal Analysis [2022-23]

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

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

Due to the substitute shortage, many professional learning opportunities were rescheduled or canceled which resulted in non or low particpation rates. This is evident in any of the metrics where participation data is needed. GUHSD will be transitioning to a new online learning platform to better engage and support various learner needs and provide ongoing support to credit recovery teachers and administrators.

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 1.1
Expenditures were higher due to increases in salary for 2021-22 also due to hiring more teachers and support staff for ELs and students with disabilities.

Action 1.3
Summer school was redesigned and charged to emergency relief funding to offer more support to students. We anticipate a return to these charges in the coming years so we will continue to plan for it in this action. With the transition of District Directors, we were required to attend a 10 day (over 2 years) training, with a cost of $4500 which increased costs. Foster youth students did not request independent tutoring services as those services were offered on campus. In 2022-23 we will be using Paper Educational tutoring services which is available to all students 24 hours/day. Also in 2022-23, transportation requests for foster students was low. In 2022-23 all students are able to ride public transportation so these costs have been repurposed to assist with family engagement.

Action 1.5
CTE was awarded grant funds from the K-12 Strong Workforce Program and the CTE Incentive Grant. These funds were used with the addition of district funding to support the Budgeted Expenditures.

Action 1.6
dELD Curriculum planned expenses was $1,500 but we have spent an estimate of $7,850.33. Much of the work that occurs with Designated ELD curriculum development happens during the school day with teachers being pulled out to meet and create. This year we had the opportunity to partner with Reina Grande working with our newcomer multilingual students, working specifically around yelling their story and using Ms. Grande's texts as mentor. The goal of the partnership was to help our students be able to tell their stories in both written and spoken form, concentrating specifically on Part II of the ELD standards - how English Works. Supplemental curriculum was purchased and created to help support the work we did with the author.

TELL program planned $75,000 for use over a three year span. The $75,000 was to cover 3 years for 1,500 licenses with the 2022-23 school year as the third year. With our growing population of English learners, we will need to purchase another 500-700 licenses for the 2023-24

school year. We need to increase the planned costs by $28,000 to cover the excess for licenses. For instructional purposes, the TELL has been a great resource to teachers as they examine TELL as one data point for formative assessment and to be able to see a student's progress towards accelerating English acquisition. Every dELD course has a ELD standards aligned mini-unit designed to help students understand their score and set goals for their own progress. TELL has proven to be a useful tool for both teachers and students as they work towards meeting the requirements for reclassification.

For EL Site Support we planned expenses of $90,000 but spent less than $55,000. Many sites used these funds for college tutors who are supporting English learners with the language learning they may need to help access content courses. College tutors have been very difficult to find, which is why sites have not been able to spend all planned funding. Additionally, these site funds have been used in the past to cover summer school courses to help EL meet graduation requirements, as well as accelerate English acquisition, however the last two summers has been covered through a different funding source resulting in a balance in this category.

District dELD TOSAs planned at $200,000 but estimated to spend $170,418.97. The 2022-23 school year was our first full year for implementation of a permanent dELD District TOSAs. The two teachers we hired were placed on the incorrect salary schedule, which is why there was a discrepancy between what was spent and what was allocated. We will continue with the same two teachers in the 2023-24 school year and with the anticipated salary increase, we fully expect to spend the entire $200,000 allocation for next year.

An explanation of how effective the specific actions were in making progress toward the goal.

Addition of classroom workstations has reduced student time out-of-class and decreased the amount of loaner devices needed.

This past year the GUHSD student earned credit for college courses is in excess of any prior year. With the return to in-person learning, college credit earned via articulation continued to bounce back or exceed pre-pandemic levels. This past year saw the GUHSD begin to offer its first ever CCAP dual enrollment courses in partnership with the Grossmont Cuyamaca Community College District. Just over 200 GUHSD students earned college credit during the Fall 2022 semester.

CTE data shows improvement in the percentage of CTE teachers who participated in a CTE professional learning session in 202-23, increase in CTE enrollment for SWD, increase in business partner participation, increase in the number of completers/graduates who continued in military, employed, or pursuing education in a field related to their high school CTE pathway.

As we continue to focus on our most vulnerable students we are seeing an increased awareness of the needs that all ELs at all proficiency levels need. Additionally, the use of the "Why Try" infographic specific to every EL and their journey towards reclassification is proving to be a great resource for both teaching ELD standards, as well as growing independence and self efficacy in learners. Additionally, this year we have sent this Why Try infographic home to families to be able to foster conversations with their students about reclassification. The infographic includes student performance on ELPAC, TELL, NWEA, and grades. In our messaging to parents we also included a screencast to help them understand the infographic and possible talking points to help foster a productive conversation with their student.

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

GUHSD has a need for additional Chromebook-related resources to be housed in the classrooms, in order to support students who need to quickly charge their device, or who need a temporary (one-day) solution for digital access. Our District has agreed to purchase two classroom workstations (Chromebooks) and 4 additional chargers for classroom use once every 4 years.

For the 2023-24 school year, a new college planning tool will be implemented as it will support students more and provide individualized support that will help students evelop the right path for them.

For 2023-24, GUHSD is including VAPA (Action 1.7) as part of the LCAP to continue to support the VAPA Strategic Plan as well as the requirements of the State Proposition 28: Arts and Music in Schools Funding Guarantee and Accountability Act. This will increase actions and services for unduplicated populations from six to seven.

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

Goals and Actions

Goal

Goal #	Description
2	GUHSD staff will continue to strengthen the safe, supportive learning environments it provides for students and staff, both in person and online.

An explanation of why the LEA has developed this goal.

This is a broad goal developed to maintain safe environments on school campuses and online. In order for students to feel safe they must feel connected to their learning environment and build healthy connections that will support them in both capacities. Survey data collected throughout this past school year placed an emphasis on student mental health and social emotional support. Providing therapists at each site to help reengage students, who may be struggling, back onto high school campuses is a main focus area of this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.1A- Family engagement opportunities	2021 - 2 events NEW-tracking attendance sheets; did not require in 2020-21	October Event - 120 parents participating December event - 12 parents No spring event held district wide so the numbers reported at mid year are our end of year.	August event - 91 parents September event - 52 parents January events (2) - 350 parents March event - 25 parents		Parents participate in 4 district-sponsored events with 75% participation
2.1B- CA Healthy Kids Survey (CHKS) School Climate Index (SCI)	Baseline Data for SCI (2020) for school connectedness: 295 **Change in reporting of baseline data (2022) Baseline Data	2022 GUHSD Internal Check-in Survey (May 23-27 students and teachers) How are you feeling today?	2023 GUHSD Internal Check-in Survey (May 10-17 students and teachers) How are you feeling today?		Increase SCI by 4 points per year for a total of 12 points over three years. **With new reporting of baseline data:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	for SCI (2020) for school connectedness (as a percent): 58% Baseline Data for SCI (2020) for perceived school safety: 58%	Energized 10% Pretty Good 42.2% Getting By 35.1 % Struggling 12.7% How did this week go? 1. Great! 20.6% 2. Mostly Good 44.8% 3. Tough 16.5% 4. Overwhelming 18.2% 2022 School Climate Index (Connectedness includes students, teachers and parents): 54% 2022 School Climate Index (Perceived School Safety): 57% 2022 School Climate index (Safety includes students, teachers, and parents):	Energized 12.5% Pretty Good 40% Getting By 36.5% Struggling 11% How did this week go? 1. Great! 16.5% 2. Mostly Good 47.5% 3. Tough 23.5% 4. Overwhelming 12.5% 2023 CA Healthy Kids Survey District Climate Indicators *School Connectedness – 2022: 54 – 2023: 51 Academic Motivation – 2022: 59 – 2023: 58 Caring Adult Relationships – 2022: 58 – 2023: 57 *Perceived School Safety – 2022: 57 – 2023: 53 (*includes students, teachers and parents)		Increase SCI percentages by 2 points per year for a total of 6 points over three years

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.1C- Thought Exchange	NEW-Baseline will be determined during the 2021-22 school year (percentage of educational partners responding to surveys via this tool).	Approximately 50% of educational partners have particpated in ThoughtExchange surveys.	Minimal (less than 25% and in smaller groups) ThoughtExchanges conducted in 2022-23. GUHSDLearns surveys were conducted 5 times this school year.		75% response rate on all thoughtexchange surveys given.
2.1D- Family participation	NEW-Baseline will be determined during the 2021-22 school year.	For the 2021-22 school year, GUHSD held two events. Attendance was less than 10% at district events. School site events ranged in the area of at least 30-35% but still below average.	For the 2022-23 school year, GUHSD held three events. Attendance was less than 20% at district events School site events grew some with a turn out of at least 40%. All events still below average.		At least 50% per school site of family/parent participation in student/family engagement events.
2.1E- increase promotion of parent/guardian participation including unduplicated pupils and parent/guardians of students with exceptional needs	Baseline - Use of School Messenger 2020-21 - 648,351 email messages, 85,734 phone calls Change to baseline for 2020-21 to use	2021-22 Message Builder Emails - 7,163,283 Voice messages - 235,498 Note - Numbers down due to 2020-21 being	2022-23 Message Builder Emails - Voice messages - New Tool: Talking Points Since June 2022		1% growth each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
through phone, email and/or Infinite Campus portal inbox messages.	message builder from student information system (Infinite Campus): 2020-21 Message Builder Emails - 8,148,147 Voice messages - 639,191	the Covid year and more information was being sent to inform our parent community. New Tool: Talking Points Since September 2021 FAMILY initiated messages- 8,760 ADMIN messages- 1,864 ALL MESSAGES exchanged between staff and families- 249,577	FAMILY initiated messages- 16,981 ADMIN messages- 2,327 ALL MESSAGES exchanged between staff and families- 404,301		
2.2A- Check Your Mood (SDYS)	NEW-Baseline will be determined during the 2021-22 school year.	This survey was not given in 2021-22. We went with our final three week internal checkin data. GUHSD Internal Check-in Survey (May 23-27) How are you feeling today? Energized 10% Pretty Good 42.2% Getting By 35.1 % Struggling 12.7% How did this week go?	This survey was not given in 2022-23. We went with our final three week internal checkin data.		100% implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		1. Great! 20.6% 2. Mostly Good 44.8% 3. Tough 16.5% 4. Overwhelming 18.2%			
2.2B- Student Surveys (Youth Truth)	NEW-Baseline will be determined during the 2021-22 school year.	We did not end up moving forward with the program for 21-22. We will start up in 2022-23 and create a baseline.	It was decided to use in-house surveys through GUHSD Learns in 2022-2023 and 2023-24.		Increase in the percentage of students social emotional awareness. Other areas to be determined once baseline is established.
2.2C- Average Attendance rate	2020 baseline for all students: 94.29%	2020-2021 - 88.02% 2021-22 (Local Data): 91%	Approximate 2022-2023 Attendance Rate (Local Data): 91.53%		Increase by 0.5% points per year for three years or maintain 98.5% Average Attendance rate.
2.2D- Chronic Absenteeism	CALPADs 14.1 report (2020) Baseline: 16.67%	2020-21 - 61.7% 2021-22 - 14.2% (Local Data)	2022-2023 - 29% (taken from CALPADS extract)		Decrease percentage of students missing between 5 and 10% by 1.5 percentage points per year (Total of 4.5% points over three years)
2.3A - Suspension Rates	2019-20 baseline: 3.5% all students 8.1% African American students 20.7% Foster Youth students	2020-2021 0.4 All Students 0.4 African American 2.0 - Foster Youth Data pending release of State data in the	2021-2022 5.2% - All Students 11.9% - African American 23.6% - Foster Youth Students		All students - 0.5% decrease per year or maintain a 0.5% total suspension rate (green or very low on CA dashboard)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Fall; meanwhile the data we have that is used for CDE computation and calculations: All Students 8.5% African American: 19.82% 25.28% Foster/Homeless			African American - 1.5% decline per year (4.5% over three years) Foster Youth - 4% decline per year (12 percent over three years)
2.3 B -Expulsion Rates	2019-20 baseline: 0.3% all students 44 total expulsions	2020-21 Expulsion Rate: 0.0% (5 total expulsions) 21-22 Expulsion Rate: 60 expulsions.	21-22 Expulsion Rate: 59 expulsions.		Decrease by 0.25% per year or maintain 0.1% rate
2.4 A- Professional Learning participation (campus supervisors)	NEW-Baseline will be determined during the 2021-22 school year.	Training conducted in Fall and Spring semesters - 100% of campus supervisors (Fall/Spring)	Training conducted in Fall and Spring semesters - 100% of campus supervisors (Fall/Spring)		100% participation from all campus supervisors each year.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Family Engagement Guidance and Participation	GUHSD staff will provide Information and guidance to families in support of their student's academic success and well-being. These meetings will be specifically, but not limited to, parents and/or guardians of foster youth, English Learner, and students with disabilities.	$2,147,432.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Mental Health Support and Resources	Provide tiered mental health support and intervention to all students,including English Learners, Low income, Foster youth and students with disabilities, to ensure individual needs are met.	$4,718,364.00	Yes
2.3	Social emotional learning and support	Provide teachers resources for social emotional learning in order to help all students, including English Learners, Low income, Foster youth and students with disabilities, engage in school and become productive citizens.	$511,608.00	Yes
2.4	Student safety (on site and online)	Ensure the safety of all students, including English Learners, Low income, Foster youth and students with disabilities, on school campuses and online in order to create a safe and supportive learning environment.	$7,015,564.00	Yes

Goal Analysis [2022-23]

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

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

The VP on special assignment position moved to a Director II position with increased responsibilities including District 504 administrator and TUPE Coordinator in addition to maintaining the role of Homeless and Foster youth liaison.

In an effort to meet the increased mental health needs of students, the district committed funding to hire two therapists at each comprehensive site. Unfortunately, as many districts learned, there are not enough therapists to go around. After several months of searching and only being able to hire 4 of the 19 therapists needed, we refocused our plan and began to hire school counselors whose work would focus on the third domain of their credential, social emotional support. The first group of school counselors was hired in December, with additional hiring happening into semester 2. These school counselors will continue in 23-24.

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 2.1 - EL parent support - planned $70,000; est expense $80,336.75 - In the 2022-23 school year we received far more families who speak languages other than Spanish and Arabic, so we provided language support primarily in Farsi, Pashto, Dari, ASL, Ukrainian, and

others via our outside agency partners. Costs for parent engagement events were charged to "other suppleental funding" as we had low turn-out for the events. Also costs were low in planned district parent engagement due to miscomunications on charges. These will be corrected in 2023-24 and the planned expenses will charge.

Action 2.2 - Costs are higher due to the GUHSD raise of 6.5% and to increased costs for Mending Matters prevention services. Due to increased cost of Mending Matters, the district will be providing various interventions as alternatives to suspension in the areas of drug prevention, conflict resolution, bullying prevention and nicotine/vaping. These interventions will use district developed curriculum designed to educate students on the impact of their behaviors on others.

Action 2.4 - Safety was the Superintendent's number one priority in the 2022-23 school year. The safety office was reorganized to ensure prioritization for all students as well as vulnerable populations. The costs will increase in the 2023-24 school year as more training around building relationships and recogizing traumas are brought forward.

An explanation of how effective the specific actions were in making progress toward the goal.

CHKS was implemented earlier in the school year in an attempt to get data to site teams before the school year for planning purposes. Dates for the 2023-2024 CHKS survey have been decided with the purpose of providing sites early access to data.

GUHSD continues to work on providing more family oriented engagement activities. We offered math curriculum night and parent access nights in support of the future forward program. We have plans for more of these engagement nights in 2023-24 along with more offereings in the area of student safety.

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

In order to help students reconnect to their school, classmates and community, the district developed a program called Student Summits with a variety of activities to promote connection and wellness. Student Connection Summits are designed to support students' in feeling more connected to their school and community through activities specifically designed to build empathy, understanding and connection. In 22-23, the program was piloted at 5 schools (100 students per school), with a plan to expand to all sites in 23-24 and serving 200 students per site. The district has also committed general fund and Title I funds to expand Summits districtwide.

Student Support Services TOSA to be hired for GUHSD interventions as a replacement for Mending Matters. Due to increased cost of Mending Matters, The district will be providing various interventions as alternatives to suspension in the areas of drug prevention, conflict resolution, bullying prevention and nicotine/vaping. These interventions will use district developed curriculum designed to educate students on the impact of their behaviors on others.

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

Goals and Actions

Goal

Goal #	Description
3	To reinforce its culture of innovation, collaboration, and care for student wellness and success, GUHSD staff will provide and participate in continuous professional learning.

An explanation of why the LEA has developed this goal.

This is a broad goal in support of professional learning opportunities for teachers and staff. GUHSD believes that focused professional learning is in direct support of student wellness and success. Survey data showed a need to provide more opportunities in support of teacher need. The pandemic brought to light targeted needs for all students but specifically English Learners and how teachers work with these students. An action step for specific EL professional learning opportunity was created.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3.1A- Learning-Centered Grading workshops (participation and modifying teaching practices)	NEW-Baseline will be determined during the 2021-22 school year for teachers modifying their practices after participating. 2021-10% participation	15% of teachers participated	40% of teachers participated in grading workshops. Approximately 20% of teachers have modified grading practices.		60% of teachers participating in book studies. Outcome (for modifying practices) to be determined once baseline is established i the 2021-22 school year.
3.1B- Participation in Course Representation workshops	Baseline number of ELA and Soc. Science teachers participating: ELA-40% Soc. Science-0%	85% of ELA Teachers 25% of Social Studies Teachers	No additional Course Representation workshops were offered in 2022-23 and will not continue in 2023-24.		100% ELA and Soc. Science teachers participating

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3.1C- Universal Design for Learning (UDL) participation rates	2020 baseline: 100% participation	20% for 2021-22	60% of teachers received some element of UDL training in 2022-23.		Maintain 100% participation for UDL professional learning.
3.2A- Attendance and offerings of EL Professional Learning Added in 2021-22 One to one teacher coaching: iELD teacher and EL Curriculum Specialist	iELD PL Offerings - 6 professional learning opportunities dELD PL Offerings - 3 professional learning opportunities % of unique teachers who attended one or more EL PL - 11% of all teachers	For 2021-22 iELD PL Offerings - 7 professional learning opportunities % of unique teachers who attended one or more EL PL - 61 of all teachers (raw number) 1:1 Coaching with EL Curriculum Specialist dELD PL Offerings - 3 professional learning opportunities	For 2022-23 iELD PL Offerings - 8 professional learning opportunities % of unique teachers who attended one or more EL PL - 66 of all teachers (raw number) 1:1 Coaching with EL Curriculum Specialist dELD PL Offerings - 3 professional learning opportunities		iELD PL Offerings - 9 (increase by 1 each year.) dELD PL Offerings - 6 (increase by 1 each year.) % of unique teachers who attended one or more EL PL - 20% or an increase of 3% per year
3.2B- Dual Designated English Learners (SWD and EL)	2020-21 Data: 2.38% of student body is both EL and Special ed	2021-22 Data: 2.28% of student body is both EL and special ed	2022-23 Data: 2.73% of student body is both EL and special ed		Increase of 6% to the number of EL and SWD students participating in a Dual designated program
3.3A- Staff surveys on PLC work	EW- Baseline will be determined during the 2021-22 school year.	27% participation on PLC surveys	40% participate on GUHSDLearns survey with PLC questions.		80% response on surveys over three years.
3.3B- Staff participation in PLC workshops	NEW- Baseline will be determined during the 2021-22 school year.	27% participation in PLC workshops	35% participation in PLC workshops.		40% participation in PLCs over three years.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3.4A- New teacher participation in professional learning and support meetings	2021 baseline - 100% participation	111 new teachers in Induction. 100% of new teachers participated in Induction program requirements.	98 teachers in the induction program. 100% participated in relevant professional learning.		Maintain 100% participation rates over three years.
3.4B- New Teacher Induction Program Completion rates	2021 baseline is 100% completion	100% completion rate	97% of teachers completed the program.		Maintain 100% completion rates over three years
3.4C- Semester and annual evaluation (teacher induction)	NEW-Evaluation of program elements and support baseline to be determined in the 2021-22 school year.	100% completion rate	100% completion rate		100% positive ratings on evaluations over the three years.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Staff Professional Learning	Staff will attend professional learning opportunities and participate in continuous improvement and learning of teaching and learning.	$521,200.00	Yes
3.2	EL Staff Professional Learning	EL staff will provide and attend professional learning opportunities to participate in continuous improvement and learning of best practice for supporting language acquisition for English learners.	$35,000.00	Yes
3.3	Professional Learning Communities	Teaching staff participates in continuous professional dialogue through professional learning communities that will impact curriculum, instruction, and assessments.	$100,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	New Teacher Induction Program	GUHSD district supports beginning teachers through a CDE-certified Teacher Induction Program.	$430,000.00	No

Goal Analysis [2022-23]

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

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

Overall, spending on professional learning for teachers was significantly less than projected due the sub shortage. Some key items continued but most teacher training was suspended or was moved to a site-based model within the contract day and didn't require additional funding.

EL - Due to the sub shortage and yet still having to meet the Federal guidelines and needs of students, we evaluated our approach to Integrated ELD and adjusted to a 1:1 coaching model. The EL Curriculum Specialist observes EL students and Integrated teacher to help provide for them a tailored approach to and specific scaffolds that will benefit the student and fit the the culture and teaching style of the Integrated teacher.

For Designated ELD professional learning, due to the sub shortages, we also had to reimagine what that would look like and how we could best serve both teachers and students. For second semester, site specific professional learning was offered to site EL teams which included Designated ELD teachers, EL Coordinators, and admin. This allowed us to only need a fraction of the number of subs we would have otherwise needed.

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 3.2
EL PLCs - Due to the sub shortage and yet still having to meet the Federal guidelines and needs of students, we evaluated our approach to Integrated ELD and adjusted to a 1:1 coaching model. The EL Curriculum Specialist observes EL students and Integrated teacher to help provide for them a tailored approach to and specify scaffolds that will benefit the student and fit the the culture and teaching style of the Integrated teacher.

Action 3.1 and 3.3
Overall, spending on professional learning for teachers was significantly less than projected due the sub shortage. Some key items continued but most teacher training was suspended or was moved to a site-based model within the contract day and didn't require additional funding.

Action 3.4

The amount spent on the New teacher induction program was higher than initially set three years ago. In 2022-23, GUHSD supported 92 new teachers. This was fewer than 2021-22 where we support 111 but a typical year ranges from 50-65 year 1 and 2 teachers. Next school year, we are projected to have a class of about 85 first and second year teachers.

An explanation of how effective the specific actions were in making progress toward the goal.

While we were unable to scale some of the efforts related to Learning-Centered Grading and Professional Learning Communities as initially planned, smaller efforts in both of these areas were implemented (3.1A, 3.3A, and 3.3B) with single schools and departments. These efforts will help define future work.

EL - The change in how EL professional was offered (both Integrated as well as Designated) has allowed for more targeted, specialized, and tailored support to teachers, sites, and specific cohorts of English learners. For Designated ELD professional learning, site specific professional learning was held, which included D ELD teachers, EL Coordinators, and admin. With a focus on the ELD standards, we dug into how the three parts of the standards work together, and how to connect part 1 and part 2 of the standards. We hope to build on this ongoing work in the 2023-24 school year as we partner with West Ed and work to understand language demands and resources.

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

For action 3.4 - GUHSD was awarded the Educator Effectiveness Grant (identified as other state funding). This funding will be used to support the new teacher induction program in 2022-23. Title II funding will continue to be used for PLC work and other opportunities for professional learning that aligns with the LCAP goals and priorities. No other changes are being made to goal 3

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

Goals and Actions

Goal

Goal #	Description
4	To improve academic performance and outcomes for students with disabilities ensuring that they have equitable access to high-quality education and the support they need to succeed.

An explanation of why the LEA has developed this goal.

This is a broad goal that speaks to the needed supports and programs for Students with Disabilities, to achieve. The CA Dashboard data demonstrates a need to increase the academic performance specifically for Students with Disabilities in meeting grade level standards in English language arts (ELA) and Mathematics. Input from educaional partners identified a need to implement a targeted program that will streamline the process for teachers to access information related to Special Education students. There will also be more targeted professional learning specifically for those who work with students with disabilities.This goal will be done through professional learning for all teachers.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.4a- The number of teacher logins and interactions with Education Modified.	2022-23 - 100% SPED teachers logged in at least once during the school year.	N/A	Baseline year - NEW item added		100% of teachers will have logged in to the Ed modified system at least once per quarter in 2023-24.
1.4b- Teacher use of the UDL profile	2022-23 was a pilot year. The profile was distributed but no real numbers were captured for use. This will be determined in the 2023-24 school year.	N/A	Baseline year - NEW item added		Increase the usuage of the UDL profile by 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.4c- Teacher particpation in ED modified training	2022-23 - 100% SPED teachers trained in logging in the system. Use of system for real change will take place in the 2023-24 school year.	N/A	Baseline year - NEW item added		100% partipation in all ED modified trainings.
1.4d- Graduation Rate (SWD)	2022 Five Year Grad Rates (SWD): 69.8% Four year rate: 60.8% Five Year rate: 9.1%	N/A	Baseline Year (see baseline column)		Increase four year graduation rates of Students with Disabilities (SWD) by at least 3%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional Learning	Provide ongoing professional development on the Education Modified tool to all teachers with a focus on evidence-based practices for supporting students with disabilities, including Universal Design for Learning (UDL), Positive Behavioral Interventions and Supports (PBIS), and specialized instruction.	$58,481.00	No
4.2	UDL Profile	All teachers will receive a comprehensive breakdown of their class composition (UDL Profile) which drives teachers who support students with disabilities to explore their data using the Education Modified tool.	$0.00	No

Goal Analysis [2022-23]

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

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

Not applicable as the goal was introduced in the 2023-24 school year.

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

Not applicable as the goal was introduced in the 2023-24 school year.

An explanation of how effective the specific actions were in making progress toward the goal.

Not applicable as the goal was introduced in the 2023-24 school year.

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

This is a new goal for the 2023-24 school year as the CA dashboard shows that students with diabilities in GUHSD are not meeting standards.

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.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$32,966,553.00	$2,074,090

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
17.09%	0.00%	$0.00	17.09%

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

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Supplemental and Concentration funds are being utilized on actions that are principally directed toward high needs students in the Grossmont Union High School District (GUHSD) making progress and showing growth on many of the local and state priorities and indicators. GUHSD is supporting the needs of its low-income students, English learners, students with disabilities, and foster and homeless youth with an array of support services and programs. In support of this commitment, GUHSD has implemented the following actions that are principally directed toward high needs students and are effective in meeting the district's LCAP Goals.

Goal 1, Action #1 - Increased services include services principally directed towards English learner students and Students with Disabilities. The hiring of teachers and paraprofessionals for students with disabilities, designated ELD support courses, International Newcomer Center (Mollison Complex) which includes translation services above and beyond the required 15% threshold. GUHSD has a very high population of Arabic students so we include this language translation in all areas requiring it although it is not required for all sites, and expanded English Language Proficiency Assessment for California (ELPAC) testing services. Funding for libraries, teacher librarians, and library technicians is an action principally directed towards high needs students and is effective in providing safe and engaging physical spaces for students that support diversity and a sense of belonging, and facilitate activities that support technology, literacy, and life-long learning; especially for low-income students (as research shows) who may not be afforded such opportunities at home.

Goal 1, Action #2 - Increased services include a curriculum specialist in the areas of Math. ELA, and Science, an EL Curriculum specialist; three Distance Learning Coaches (DLCs) in support of the future forward program and a Chromebook (future forward program) for every student. The Curriculum Specialist not only support in the subject area they were chosen for, but they also serve to support our OER efforts in increasing the use of digital learning tools in lieu of textbooks. As we build and implement at all sites, there is a need for more support and the Curriculum Specialists provide that support. DLCs work with our teachers to ensure the future forward program is supported and working for all students. Funding for Chromebooks for the Future Forward initiative provides every GUHSD student with a Chromebook of their own. Principally directed towards low-income students, increasing access to technology on a daily basis can open educational opportunities and worlds to students; particularly for low-income students who may not be afforded such opportunities at home.

Goal 1, Action #3 Increased services include alternative educational options (Home Choice Learning Center Complex); Advancement Via Individual Determination (AVID) tutors, trainings, stipends, and forty-nine (49) sections; credit recovery and grade repair programs, and summer school options. These services are principally directed towards high needs students in that it provides site-level credit recovery programs that assist to aide in increased Graduation Rates for low-income students, English Learners, and foster and homeless youth.

Goal 1, Action #4 - Improved services in Post Secondary Planning tool that includes option to take assessments in Spanish. We are also incorporating a Parent Portal view only access that we will introduce and share with our parents, providing language support for EL families. These services are principally directed towards SWD s in that it provides training for all of our teachers in the special education department to align the transition IEP with our new tool. It is also principally directed towards foster youth and low income students as it improves the tracking of students in their FAFSA process.

Goal 1, Action #5 - Increased services include specific CTE counseling, work based learning experiences, early college credit opportunities, industry certification opportunities, and student support plans. These services will improve services to our English learners giving them one-on-one counseling support and opportunities for hands on experience in the different CTE offerings.

Goal 1, Action #6 - Increased services include curriculum writing for ELD support classes; implementation of the TELL reading program; Why Try data portfolios, and district ELD support teachers. These services are principally directed towards English Learners around academic language acquisition in accessing grade appropriate content.

Goal 2, Action #1 - Increases services by providing English Learner parent educational forums and other parent engagement opportunities for all unduplicated populations. Guidance Information Specialists (GIS) will support these efforts via the counseling office to improve upon our families receiving information for their student's success.

Goal 2, Action #2 and #3 - Increases services by providing tiered mental health support and social emotional learning. These services are principally directed towards low income, English Learners, SWDs, and Foster youth as it provides intervention in lieu of suspension that will assist with decreasing suspension rates for African American, Students with Disabilities, and foster youth students.

Goal 2, Action #4 - Increases services by ensuring and providing safe learning environments both in-person and online. Services include Site Resource Officers (SROs), Campus Supervisors, and a Director of School Safety. These services are principally directed towards low income, English Learners, SWDs, and Foster youth students as it provides preventative measures and layers of safety that will help decrease negative responses on student surveys like Youth Truth, the CA Healthy Kids Survey (CHKS), and the School Climate Index. Students who feel connected and safe at school tend to have better outcomes. The plan further supporst Foster and Homeless Youth included "flagging" all Foster and Homeless Youth in the student information system so staff members would immediately know their status in order to respond in the most appropriate manner will continue in 2023-24. We will continue to provide on-site interventions in lieu of a suspension to accommodate the varying needs of students especially those who fall in the RED category for suspension.

Goal 3, Action #1 - Increases services by providing teachers professional learning for the future forward program to keep teachers informed on the latest technology uses in education. These services are principally directed towards incoming freshmen especially in the unduplicated populations of students.

Goal 3, Action #2 - Increases services by providing EL teacher professional learning and a refocused return to Professional Learning Communities (PLCs). These services are principally directed towards English Learners around academic language acquisition in accessing grade appropriate content.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Supplemental and Concentration funds are being expended on actions and services that are principally directed toward unduplicated student groups. The Grossmont Union High School District (GUHSD) is supporting the needs of its low income, foster, homeless, English learner and students with disabilities with an array of services and support programs. A key component of GUHSD's LCAP is its robust intervention system that is principally directed toward supporting the unduplicated pupil groups. In-class and out-of-class supports are provided to students based on a protocol of early identification and continued monitoring.

The above programs and activities are principally directed toward meeting the needs of GUHSD's growing numbers of high needs students, and are all strong pieces of the Grossmont Union High School District's Local Control and Accountability Plan. Furthermore, these programs

and activities have proven effective in assisting schools and the district as a whole in addressing state, county, district, and school priorities, goals, and objectives. GUHSD will meet the proportionality requirement in its 2023-24 LCAP through actions and services referenced above. Activities in direct support of high needs students will be measured in both quantitative (training, technology, staffing, materials) and qualitative (monitoring and targeted interventions). Both district and site funds will be used for additional supports of unduplicated pupils.

GUHSD will meet the proportionality requirement of 17.09% in 2023-24 through the actions and services referenced above in prompt one. Activities in direct support of unduplicated pupils will be measured in both quantitative -- training, technology, staffing, materials -- and qualitative --monitoring, focused interventions -- manners. Both district and site funds will be used for additional supports of unduplicated pupils.

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

Goal 1 all actions (1-6) as well as Goals 2 actions 1 and 2 support the efforts of additional FTE at all sites with student populations above 55%. The following sites in GUHSD have benefited greatly from this additional funding.

*REACH Academy - 100%
*El Cajon Valley High School - 92.31%
*Chaparral High School - 87.10%
*Mount Miguel High School - 83.38%
*MERIT Academy - 82.28%
*Monte Vista high School - 78.52 %
*Valhalla High School - 66.61%
*ELITE Academy - 61.36%
*Granite High School - 60.84%
*Grossmont High School - 60.69%%

These schools have been established at a student/staff ratio that is superior to the other District schools (i.e. fewer students per staff member). Staff is defined as district employees assigned to the school site providing services.

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	Ratio is 1:27.38	Ratio is 1:24.26
Staff-to-student ratio of certificated staff providing direct services to students	Ratio is 1:18.12	Ratio is 1:17.70

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$32,966,553.00	$10,276,186.00		$3,678,923.00	$46,921,662.00	$38,932,447.00	$7,989,215.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	**1.1**	HIghly Qualified Staff	English Learners Foster Youth Low Income	$7,986,078.00			$34,040.00	$8,020,118.00
1	**1.2**	Relevant and high quality curriculum, instruction, and technology	English Learners Foster Youth Low Income	$3,635,347.00	$2,119,456.00		$431,156.00	$6,185,959.00
1	**1.3**	Targeted interventions and supports	English Learners Foster Youth Low Income	$5,963,944.00	$229,092.00		$1,239,264.00	$7,432,300.00
1	**1.4**	Post Secondary Planning	English Learners Foster Youth Low Income	$228,000.00				$228,000.00
1	**1.5**	High quality CTE Programs	English Learners Foster Youth Low Income	$3,000,000.00	$2,978,730.00		$729,474.00	$6,708,204.00
1	**1.6**	English Learner Support	English Learners	$126,876.00			$210,696.00	$337,572.00
1	**1.7**	Visual and Performing Arts	All		$2,471,860.00			$2,471,860.00
2	**2.1**	Family Engagement Guidance and Participation	English Learners Foster Youth Low Income	$1,849,103.00	$65,400.00		$232,929.00	$2,147,432.00
2	**2.2**	Mental Health Support and Resources	English Learners	$2,825,092.00	$1,893,272.00			$4,718,364.00
2	**2.3**	Social emotional learning and support	English Learners Foster Youth Low Income	$315,425.00			$196,183.00	$511,608.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	**2.4**	Student safety (on site and online)	English Learners Foster Youth Low Income	$6,876,688.00	$88,376.00		$50,500.00	$7,015,564.00
3	**3.1**	Staff Professional Learning	English Learners Foster Youth Low Income	$125,000.00			$396,200.00	$521,200.00
3	**3.2**	EL Staff Professional Learning	English Learners	$35,000.00				$35,000.00
3	**3.3**	Professional Learning Communities	All Students with Disabilities				$100,000.00	$100,000.00
3	**3.4**	New Teacher Induction Program	All Students with Disabilities		$430,000.00			$430,000.00
4	**4.1**	Professional Learning	Students with Disabilities				$58,481.00	$58,481.00
4	**4.2**	UDL Profile	All Students with Disabilities	$0.00	$0.00	$0.00	$0.00	$0.00

2023-24 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
$192,848,889.00	$32,966,553.00	17.09%	0.00%	17.09%	$32,966,553.00	0.00%	17.09 %	**Total:**	$32,966,553.00
								LEA-wide Total:	$32,966,553.00
								Limited Total:	$0.00
								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	**1.1**	HIghly Qualified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,986,078.00	
1	**1.2**	Relevant and high quality curriculum, instruction, and technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,635,347.00	
1	**1.3**	Targeted interventions and supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,963,944.00	
1	**1.4**	Post Secondary Planning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$228,000.00	
1	**1.5**	High quality CTE Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000,000.00	
1	**1.6**	English Learner Support	Yes	LEA-wide	English Learners	All Schools	$126,876.00	

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	**2.1**	Family Engagement Guidance and Participation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,849,103.00	
2	**2.2**	Mental Health Support and Resources	Yes	LEA-wide	English Learners	All Schools	$2,825,092.00	
2	**2.3**	Social emotional learning and support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$315,425.00	
2	**2.4**	Student safety (on site and online)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,876,688.00	
3	**3.1**	Staff Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$125,000.00	
3	**3.2**	EL Staff Professional Learning	Yes	LEA-wide	English Learners	All Schools	$35,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$38,117,442.00	$47,602,215.00

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**	HIghly Qualified Staff	Yes	$6,959,051.00	$15,494,679.00
1	**1.2**	Relevant and high quality curriculum, instruction, and technology	Yes	$5,039,046.00	$5,023,206.00
1	**1.3**	Targeted interventions and supports	Yes	$7,250,963.00	$8,147,351.00
1	**1.4**	Post Secondary Planning	Yes	$228,000.00	$222,288.00
1	**1.5**	High quality CTE Programs	Yes	$6,561,867.00	$6,542,218.00
1	**1.6**	English Learner Support	Yes	$319,566.00	$276,852.00
2	**2.1**	Family Engagement Guidance and Participation	Yes	$2,101,588.00	$2,248,440.00
2	**2.2**	Mental Health Support and Resources	Yes	$2,821,627.00	$2,742,122.00
2	**2.3**	Social emotional learning and support	Yes	$436,492.00	$424,710.00
2	**2.4**	Student safety (on site and online)	Yes	$5,312,942.00	$5,861,333.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.1**	Staff Professional Learning	Yes	$421,000.00	$80,553.00
3	**3.2**	EL Staff Professional Learning	Yes	$35,300.00	$24,579.00
3	**3.3**	Professional Learning Communities	No	$200,000.00	$122,438.00
3	**3.4**	New Teacher Induction Program	No	$430,000.00	$391,446.00

2022-23 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)
$31,073,847.00	$27,652,215.00	$31,073,847.00	($3,421,632.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	HIghly Qualified Staff	Yes	$6,925,483.00	$15,460,695.00		
1	1.2	Relevant and high quality curriculum, instruction, and technology	Yes	$3,283,798.00	$1,802,691.00		
1	1.3	Targeted interventions and supports	Yes	$5,459,739.00	$3,829,423.00		
1	1.4	Post Secondary Planning	Yes	$228,000.00	$222,288.00		
1	1.5	High quality CTE Programs	Yes	$3,000,000.00	$147,495.00		
1	1.6	English Learner Support	Yes	$95,500.00	$67,521.00		
2	2.1	Family Engagement Guidance and Participation	Yes	$1,807,099.00	$1,773,020.00		
2	2.2	Mental Health Support and Resources	Yes	$1,205,210.00	$1,783,149.00		
2	2.3	Social emotional learning and support	Yes	$233,850.00	$188,727.00		
2	2.4	Student safety (on site and online)	Yes	$5,253,236.00	$5,746,306.00		
3	3.1	Staff Professional Learning	Yes	$125,000.00	$27,953.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	**3.2**	EL Staff Professional Learning	Yes	$35,300.00	$24,579.00		

2022-23 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)
181,236,164.00	$31,073,847.00	0	17.15%	$31,073,847.00	0.00%	17.15%	$0.00	0.00%

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 (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 aspects of the LCAP template 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, 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]).

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

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 should: (a) reflect comprehensive strategic planning (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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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 California School Dashboard (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 that the LEA believes, based on input gathered from educational partners, research, and experience, 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – 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, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: 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**: 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, 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 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.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

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 following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA 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.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

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. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. 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. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are 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 desired 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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination 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 should 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 should 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.

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.

- 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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal 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.

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.

Broad Goal
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.

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
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.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals
In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this 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 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (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. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.
- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

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 self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase 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 action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> ***Actions for English Learners:*** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.
>
> ***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.

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. 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.

- 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.

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 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.

Requirements and Instructions

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 low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): 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 LEAs 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:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated 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 increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. 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 included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any 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. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

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 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 Data Entry 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 Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry 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 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry 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 of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive 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; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- 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.
- **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 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 Service 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 the LEA estimates it will actually receive based on of 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 LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **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 of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

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

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + 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).

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