Board Adopted:	6/15/21
RCOE Approval:	7/9/21

LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) name:	Val Verde Unified School District
CDS code:	33-752420000000
LEA contact information:	Michael R. McCormick, mmccormick@valverde.edu, (951) 940-6100
Coming School Year:	2021 – 22
Current School Year:	2020 – 21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021 – 22 School Year	**Amount**
Total LCFF funds	$ 226,640,226
LCFF supplemental & concentration grants	$ 54,097,440
All other state funds	$ 21,052,860
All local funds	$ 18,625,667
All federal funds	$ 15,952,604
Total Projected Revenue	$ 282,271,357

Total Budgeted Expenditures for the 2021 – 22 School Year	**Amount**
Total Budgeted General Fund Expenditures	$ 311,696,827
Total Budgeted Expenditures in the LCAP	$ 95,789,103
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 81,964,628
Expenditures not in the LCAP	$ 215,907,724

Expenditures for High Needs Students in the 2020 – 21 School Year	**Amount**
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$ 57,017,590
Actual Expenditures for High Needs Students in Learning Continuity Plan	$ 49,278,082

Not for Inclusion with the Template

LCFF Budget Overview for Parents Narrative Responses Sheet

Required Prompt(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	General Fund Budget Expenditures include multiple categories with the largest portion going to employee salaries and benefits. Services/operating expenses and books/supplies are covered through the general fund. Additional expenditures also include capital outlay and deferred maintenance.
A prompt may display based on information provided in the Data Input tab.	[Respond to the prompt here; if there is no prompt a response is not required.]
The total actual expenditures for actions and services to increase or improve services for high needs students in 2020 – 21 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020 – 21.	The actual costs of several budgeted actions and services were less than anticipated. The actions and services were provided as planned to increase or improve services to high needs students. • Professional development for teachers • Temporarily vacant positions during the year

LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Val Verde Unified School District

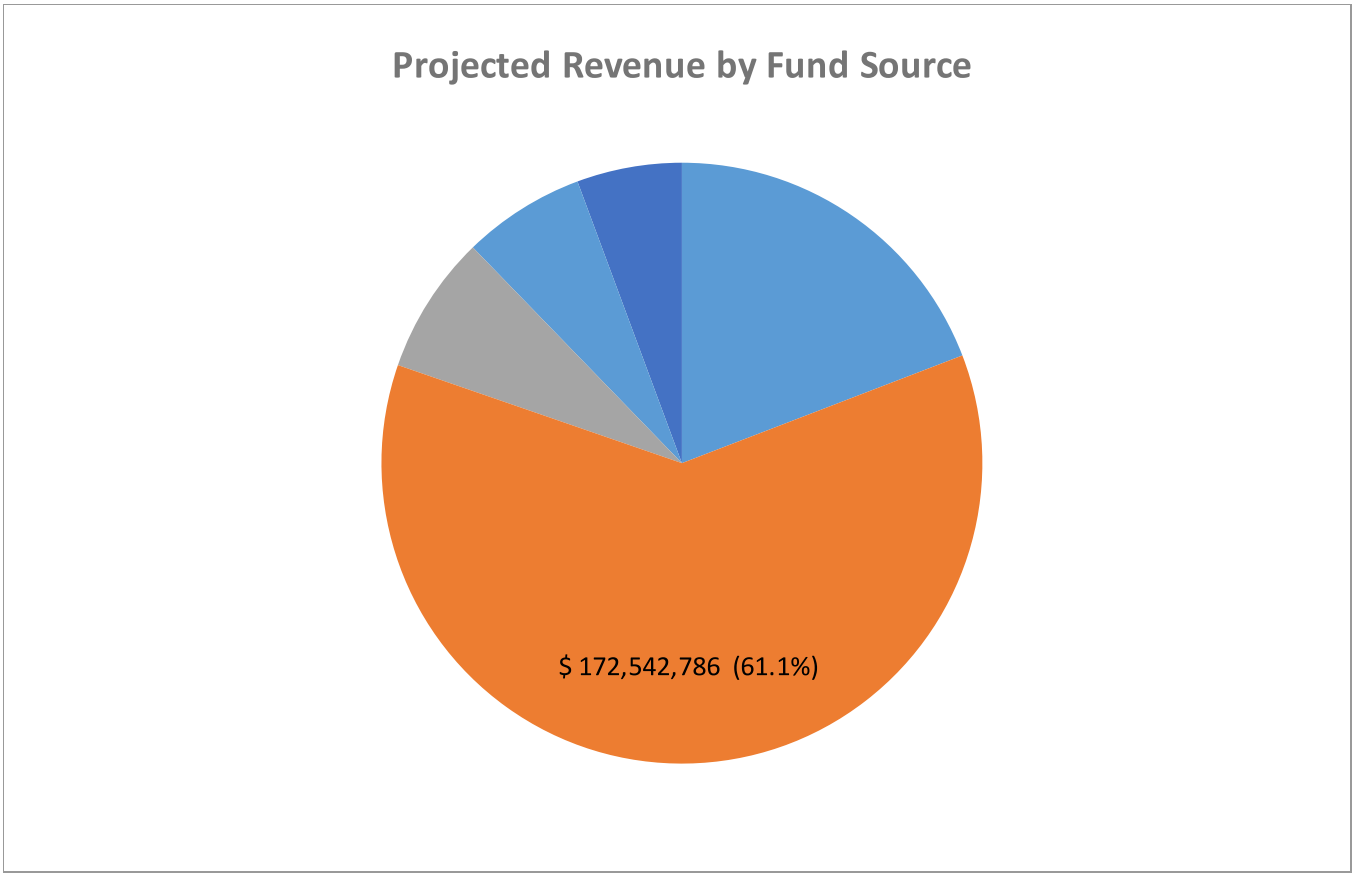
CDS Code: 33-752420000000

School Year: 2021 – 22

LEA contact information: Michael R. McCormick, mmccormick@valverde.edu, (951) 940-6100

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).

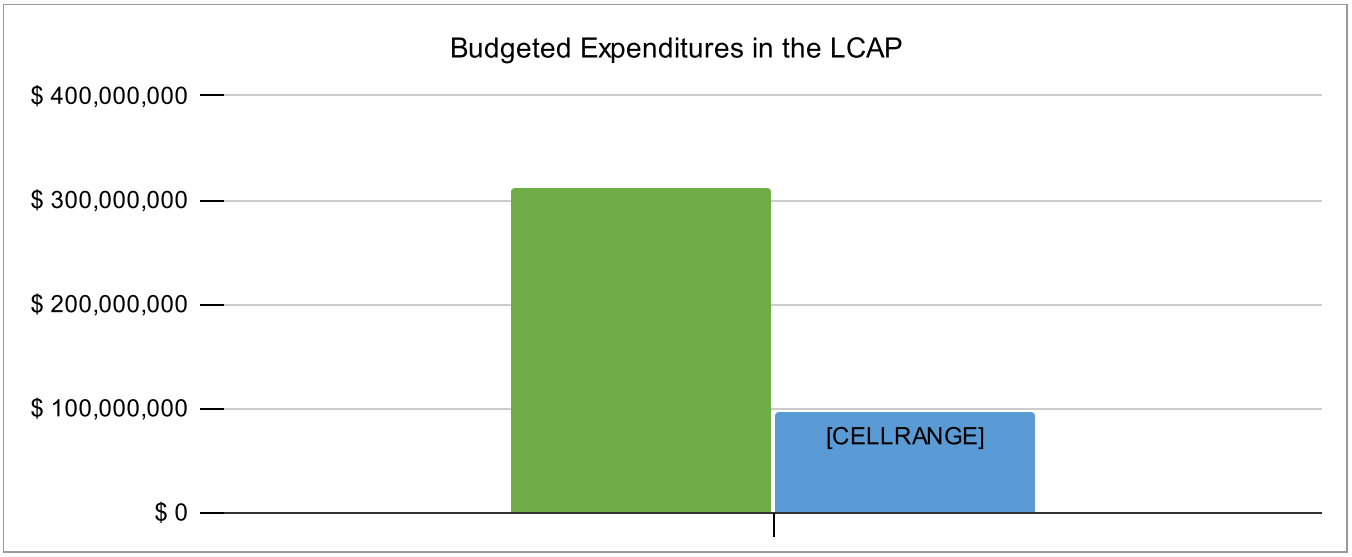
Budget Overview for the 2021 – 22 School Year



This chart shows the total general purpose revenue Val Verde Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Val Verde Unified School District is $282,271,357.00, of which $226,640,226.00 is Local Control Funding Formula (LCFF), $21,052,860.00 is other state funds, $18,625,667.00 is local funds, and $15,952,604.00 is federal funds. Of the $226,640,226.00 in LCFF Funds, $54,097,440.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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 Val Verde Unified School District plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

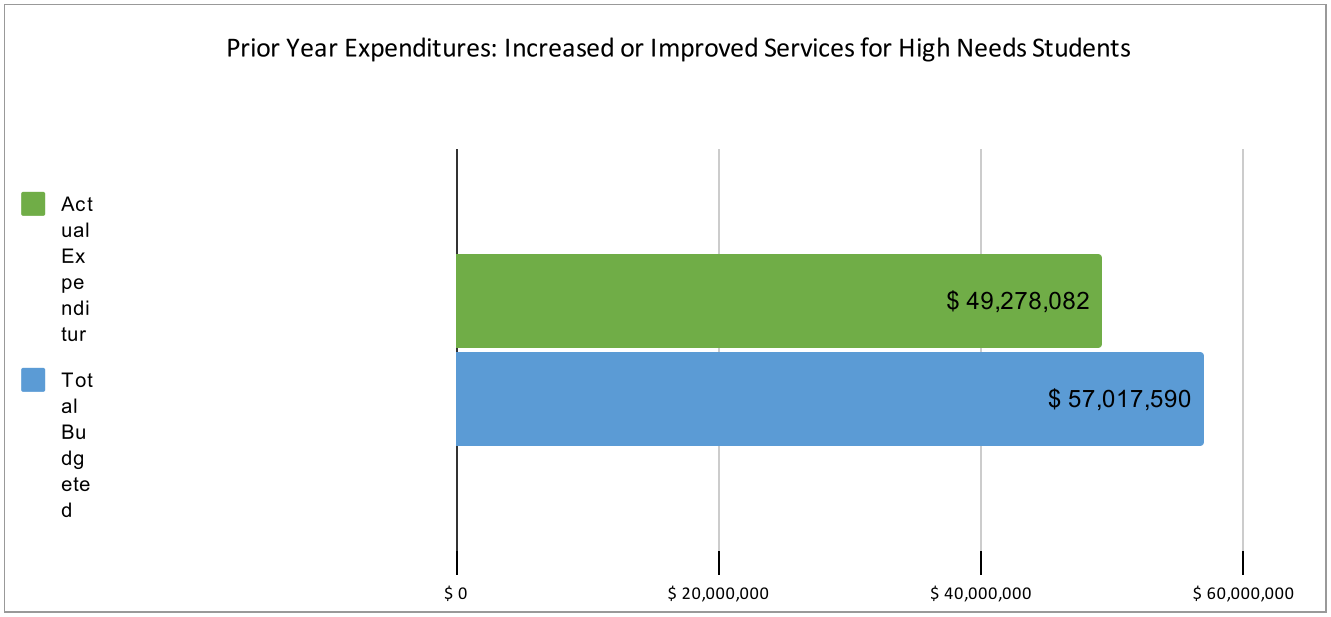
Val Verde Unified School District plans to spend $311,696,827.00 for the 2021 – 22 school year. Of that amount, $95,789,103.00 is tied to actions/services in the LCAP and $215,907,724.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund Budget Expenditures include multiple categories with the largest portion going to employee salaries and benefits. Services/operating expenses and books/supplies are covered through the general fund. Additional expenditures also include capital outlay and deferred maintenance.

Increased or Improved Services for High Needs Students in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Val Verde Unified School District is projecting it will receive $54,097,440.00 based on the enrollment of foster youth, English learner, and low-income students. Val Verde Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Val Verde Unified School District plans to spend $81,964,628.00 towards meeting this requirement, as described in the LCAP.

Update on Increased or Improved Services for High Needs Students in 2020 – 21



This chart compares what Val Verde Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Val Verde Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020 – 21, Val Verde Unified School District's Learning Continuity Plan budgeted $57,017,590.00 for planned actions to increase or improve services for high needs students. Val Verde Unified School District actually spent $49,278,082.00 for actions to increase or improve services for high needs students in 2020 – 21. The difference between the budgeted and actual expenditures of $7,739,508.00 had the following impact on Val Verde Unified School District's ability to increase or improve services for high needs students:

The actual costs of several budgeted actions and services were less than anticipated. The actions and services were provided as planned to increase or improve services to high needs students.
• Professional development for teachers
• Temporarily vacant positions during the year

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Val Verde Unified School District	Michael R. McCormick Superintendent	mmccormick@valverde.edu (951) 940-6100

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

College and Career Ready: Students graduating from the Val Verde Unified School District will possess the academic and technical skills required to pursue college and career options of their choosing.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator GRADUATION RATE California Department of Education DataQuest and California School Dashboard **19-20** Maintain cohort graduation rate of greater than 92%. **Baseline** District cohort graduation rate 93.2% 2015-16	GRADUATION RATE for class of 2020 Maintain cohort graduation rate of greater than 92%. MET 95% cohort graduation rate
Metric/Indicator A-G COMPLETION RATE California Department of Education DataQuest and California School Dashboard **19-20** Maintain A-G completion rate of greater than 52% overall and increase 3% in student groups below 52%.	A-G COMPLETION RATE for class of 2020 Maintain A-G completion rate of greater than 52% overall and increase 3% in student groups below 52%. MET for District overall, AA, Hisp, Wht, LI, FY NOT MET for EL, SWD 61% overall, AA 58%, Hisp 61%, Wht 64%, LI 60%, EL 32%, SWD 20%, FY 33%

Expected	Actual
52% overall AA >52% Hisp >52% Wht >52% LI >52% EL 33% SWD 22% FY 21% **Baseline** A-G completion rate is 51.8% overall for 2015-16. AA 48.5% Hisp 52.0% Wht 43.6% LI 50.4% EL 9.9% SWD 16.1% FY NA	
Metric/Indicator CAASPP Math/ELA **19-20** % of 11th grade students achieving “College ready” status will increase by 5% in ELA & Math in each student group of 100 or more and 5% in total over the previous year. ELA 28% Math 14% AA ELA 25% Math 12% Hisp ELA 28% Math 13% Wht ELA 37% Math 18% LI ELA 26% Math 13% EL ELA 10% Math 10% SWD ELA 12% Math 10% FY EL NA Math NA % of 11th grade students achieving “Conditional ready” status will increase by 5% in ELA & Math in each student group of 100 or more and 5% over the previous year. ELA 48% Math 25% AA ELA 37% Math 21% Hisp ELA 43% Math 26% Wht ELA 45% Math 29% LI ELA 43% Math 25% EL ELA 14% Math 11%	CAASPP Math and ELA results are not available for 2019-2020 due to the suspension of testing during the pandemic.

Expected	Actual
SWD ELA 16% Math 11% FY ELA NA Math NA 5% more students will meet or exceed standards on CAASPP ELA/Math in each student group of 100 or more and in total over the previous year. ELA 50% Math 36% AA ELA 43% Math 27% Hisp ELA 49% Math 35% Wht ELA 61% Math 49% LI ELA 47% Math 33% EL ELA 19% Math 18% SWD ELA 17% Math 16% FY ELA NA Math NA **Baseline** COLLEGE READY 11th GRADE CAASPP % of 11th grade students achieving “College ready” status 2015-16 ELA 18% Math 5% AA ELA 14% Math 1% Hisp ELA 17% Math 4% Wht ELA 39% Math 15% LI ELA 16% Math 4% EL ELA 2% Math 2% SWD ELA 0.0% Math 0% FY EL NA Math NA CONDITIONAL READY 11th GRADE CAASPP % of 11th grade students achieving “Conditional ready” 2015-16 ELA 36% Math 18% AA ELA 31% Math 14%	

Expected	Actual
Hisp ELA 38% Math 18% Wht ELA 31% Math 28% LI ELA 35% Math 16% EL ELA 9% Math 2% SWD ELA 8% Math 1% FY ELA NA Math NA MEETS/EXCEEDS GRADE 3-8, 11 CAASPP % of students who met or exceeded standards on CAASPP Math & ELA ELA 41% Math 26% AA ELA 34% Math 17% Hisp ELA 40% Math 26% Wht ELA 54% Math 39% LI ELA 38% Math 24% EL ELA 15% Math 14% SWD ELA 6% Math 5% FY ELA NA Math NA	
Metric/Indicator CTE PARTICIPATION & COMPLETION Reports from CalPads and Aeries student databases for CTE **19-20** CTE participation rate will increase 5% in each student group of 100 or more and in total over the previous year. 38.9% overall for 2018-19. AA 38.4% Hisp 39.4% Wht 39.8% LI 38.7% EL 27.5% SWD 30.4% FY NA CTE sequence completion rate of 35% by 2019-2020. 30% overall for 2018-19.	CTE PARTICIPATION & COMPLETION for class of 2020 CTE participation rate will increase 5% in each student group of 100 or more and in total over the previous year. MET for District overall, Hisp, Wht, LI, SWD NOT MET for AA, EL 52% overall, AA 47%, Hisp 53%, Wht 56%, LI 53%, EL 31%, SWD 42%, FY NA CTE sequence completion rate of 35% for class of 2020 NOT MET for all student groups 25% overall, AA 10% Hisp 19% Wht 16% LI 25% EL 17% SWD 13% FY 3%

Expected	Actual
AA 19.0% Hisp 24.5% Wht 23.7% LI 23.3% EL 27.6% SWD 22.6% FY NA **Baseline** CTE PARTICIPATION RATE 33.6% overall for 2015-16. AA 24.5% Hisp 34.4% Wht 39.1% LI 33.5% EL 22.3% SWD 19.0% FY NA COMPLETION RATE 12% overall for 2015-16. AA 8% Hisp 14% Wht 10% LI 13% EL 13% SWD 16% FY NA	
Metric/Indicator SAT PARTICIPATON College Board Completion Rates for SAT **19-20** Maintain SAT participation rate of at least 75% for racial/ethnic student groups in grade 12. Overall >75% for 2019-20. AA >75% Hisp >75% Wht >75% LI >75% EL >50% SWD >60% FY NA **Baseline** SAT participation rate overall 77.9% for 2016-17. AA 76.7% Hisp 77.6% Wht 76.8% LI 76.3% EL 52.9% SWD 60.6% FY NA	SAT PARTICIPATION for class of 2019 Maintain SAT participation rate of at least 75% for racial/ethnic student groups in grade 12. MET for all student groups Overall 85%, AA 81%, Hisp 85%, Wht 91%, LI 84%, EL 51%, SWD 68%, FY NA

Expected	Actual
Metric/Indicator EARLY LITERACY iStation reports for reading **19-20** 10% more students will meet Early Literacy Benchmarks in grades K – 2 in each student group of 100 or more and in total over the three years. (17-18, 18-19, 19-20) Overall K 71% AA 63% Hisp 71% Wht 81% LI 73% EL 79% SWD 25% Overall 1st 82% AA 83% Hisp 79% Wht 80% LI 84% EL 80% SWD 28% Overall 2nd 92% AA 91% Hisp 92% Wht 98% LI 89% EL 75% SWD 25% **Baseline** EARLY LITERACY BENCHMARKS 2015-2016 Overall K 61% AA 53% Hisp 61% Wht 71% Overall 1st 72% AA 73% Hisp 69% Wht 70% Overall 2nd 82% AA 81% Hisp 82% Wht 88%	EARLY LITERACY for 2019-2020* (results from assessment done earlier than usual due to school closures) 10% more students will meet Early Literacy Benchmarks in grades K – 2 in each student group of 100 or more and in total over the three years. (17-18, 18-19, 19-20) Overall K 81%, AA 84%, Hisp 80%, Wht 74%, LI %, EL %, SWD % Overall 1st 64%, AA 66%, Hisp 63%, Wht 76%, LI %, EL %, SWD % Overall 2nd 67%, AA 77%, Hisp 66%, Wht 69%, LI % EL %, SWD %
Metric/Indicator API California School Dashboard **19-20**	API API has been discontinued MET

Expected	Actual
Meet API target established by state. API is no longer a metric provided by state. **Baseline** API target is yet to be determined.	
Metric/Indicator COMMON CORE CURRICULUM MATERIALS VVUSD Units of Study for Math, ELA, and NGSS **19-20** Maintain 100% of ELA and Math Units of Study aligned to CCSS. 100% of Units of Study will include CA 2012 ELD Standards. 100% of Science Units of Study will be aligned to Next Generation Science Standards (NGSS). **Baseline** ELA 100% Units of Study aligned to CCSS and Math 100% Units of Study aligned to CCSS. More than 50% of ELA Units of Study are aligned with ELD standards. More than 50% of Science Units of Study are aligned to NGSS.	COMMON CORE CURRICULUM MATERIALS for 2019-2020 Maintain 100% of ELA and Math Units of Study aligned to CCSS. MET 100% of Units of Study will include CA 2012 ELD Standards. MET 100% of Science Units of Study will be aligned to Next Generation Science Standards (NGSS). MET
Metric/Indicator TEACHER ASSIGNMENT SARC Reports and Dashboard Local Indicators **19-20** At least 98% of classes will have an appropriately assigned teacher in the subject area and for the pupils they are teaching.	TEACHER ASSIGNMENT for 2019-2020 At least 98% of classes will have an appropriately assigned teacher in the subject area and for the pupils they are teaching. MET 100% of classes have an appropriately assigned teacher in the subject area and for the pupils they are teaching.

Expected	Actual
Baseline 99.7% of classes have an appropriately assigned teacher in the subject area and for the pupils they are teaching.	
Metric/Indicator AVAILABLE MATERIALS Williams Act Reports on the SARC **19-20** Maintain stock of standards aligned instructional materials to ensure every pupil has sufficient access. **Baseline** Resolution adopted 9/13/2016 by the Board of Education.	AVAILABLE MATERIALS for 2020-2021 Maintain stock of standards-aligned instructional materials to ensure every pupil has sufficient access. MET Board resolution adopted 9/3/2019.
Metric/Indicator ADVANCED PLACEMENT California Department of Education DataQuest, California School Dashboard and College Board **19-20** AP exam pass rate of at least 50%. Overall 50% AA 50% Hisp 50% Wht 50% LI 50% EL 50% SWD 50% FY NA AP participation rate will increase by 2% overall and 5% for African-American student group. District overall 28% AA 23% Hisp 28% Wht 40% LI 28% EL 1% SWD 1% FY NA **Baseline** AP PASS RATE 2015-16 Overall 41.2% AA 29% Hisp 40% Wht 51% LI 41% EL 100% SWD 50% FY NA AP PARTICIPATION RATE	ADVANCED PLACEMENT for 2019-2020 AP exam pass rate of at least 50%. Overall 39%, AA 36%, Hisp 38%, Wht 54%, LI 37%, EL 50%, SWD 20%, FY 33% AP participation rate will increase by 2% overall and 5% for the African American student group. NOT MET for all student groups , Overall 23% AA 13%, Hisp 24%, Wht 14%, LI 13% EL 3% SWD 0.2%, FY 25%

Expected	Actual
District overall 13% AA 6% Hisp 13% Wht 11% LI 16% EL <1% SWD <1% FY NA	
Metric/Indicator ATTENDANCE District collaboration with A2A and its reporting of attendance rates **19-20** Maintain school attendance rate of at least 95%. Chronic absenteeism rate for grades K and 1 will be maintained under 7% and grades 11 and 12 maintained under 15% K <7% 1 <7% 2 <8% 3 <8% 4 <8% 5 <8% 6 <8% 7 <8% 8 <8% 9 <8% 10 <10% 11 <15% 12 <15% **Baseline** ATTENDANCE RATE 95.9% (15-16) CHRONIC ABSENTEEISM RATE (16-17) K 8% 1 5.5% 2 5.8% 3 3.6% 4 3.7% 5 3.5% 6 4.5% 7 4.3% 8 5.3% 9 6.7% 10 8.7% 11 14.4% 12 19.6%	ATTENDANCE for 2019-2020 Maintain school attendance rate of at least 95%. MET P2 attendance rate 96.2% Chronic absenteeism rate for grades K and 1 will be maintained under 7% and grades 11 and 12 maintained under 15% K 12.0% NOT MET 1 7.4% NOT MET 2 7.2% MET 3 5.6% MET 4 6.0% MET 5 5.6% MET 6 7.6% MET 7 8.8% NOT MET 8 8.8% NOT MET 9 11.9% NOT MET 10 14.1% NOT MET 11 15.3% NOT MET 12 19.6% NOT MET

Expected	Actual
Metric/Indicator DROPOUT RATES California Department of Education DataQuest and California School Dashboard **19-20** Maintain high school dropout rate below 5.0%. District overall <5% AA <5% Hisp <5% Wht <5% LI <5% EL <5% SWD <5% FY NA Maintain middle school dropout rate below 1%. District overall <1% AA <1% Hisp <1% Wht <1% LI <1% EL <1% SWD <1% FY NA **Baseline** HIGH SCHOOL DROPOUT RATE District overall 3.9% AA 3.6% Hisp 3.8% Wht 3.7% LI 4.3% EL 6.2% SWD 10.8% FY NA MIDDLE SCHOOL DROPOUT RATE District overall 0.0% AA 0.0% Hisp 0.0% Wht 0.0% LI 0.0% EL 0.0% SWD 0.0% FY NA	DROPOUT RATES for 2019-2020 Maintain high school dropout rate below 5.0%. NOT MET for all student groups District overall 5.1%, AA 5.1%, Hisp 5.4%, Wht 5.6%, LI 5.3%, EL 16.0%, SWD 10.0%, FY 21.9% Maintain middle school dropout rate below 1%. NOT MET for AA, Wht, and SWD MET for District overall, Hisp, LI, and EL District overall 0.4%, AA 1.1%, Hisp 0.3%, Wht 1.6%, LI 0.5%, EL 0.0%, SWD 1.2%, FY NA
Metric/Indicator ENGLISH LEARNER TARGETS Title III Accountability Report **19-20** At least 75% status on English Learner Progress Indicator (ELPI) reported by Dashboard Maintain reclassification rate greater than 15% **Baseline**	ENGLISH LEARNER TARGETS 2019-2020 English Learner Progress Indicator (ELPI) not reported due to lack of reliable data for the dashboard. Maintain reclassification rate greater than 15% MET 18.6%

Expected	Actual
% OF ENGLISH LEARNERS MAKING ANNUAL PROGRESS IN LEARNING ENGLISH 54.7% 2016-2017 ENGLISH LEARNER RECLASSIFICATION RATE 18.1% 2016-2017	
Metric/Indicator College/Career Indicator California School Dashboard **19-20** College/Career Readiness rate will increase 5% in each student group of 100 or more and in total over the previous year. District overall 44.8% AA 36.5% Hisp 45.4% Wht 48.7% LI 43.5% EL 19.7% SWD 15.6% FY 8.3% **Baseline** % of students meeting College/Career Readiness (Class of 2017) District overall 43% AA 35.8% Hisp 42.6% Wht 48.5% LI 41.8% EL 18.5% SWD 6.1% FY 5.6%	College/Career Indicator class of 2020 College/Career Readiness rate will increase 5% in each student group of 100 or more and in total over the previous year. Met for District overall, Hisp and FY NOT MET for AA, Wht, LI, EL, SWD Overall 48%, AA 34%, Hisp 50%, Wht 45%, LI 47%, EL 19%, SWD 7%, FY 27%
Metric/Indicator ADVANCED PLACEMENT College Board **19-20** Number of students scoring 3 or better on Advanced Placement District overall 650 AA 45 Hisp 500 Wht 35 LI 480 EL 3 SWD 2 FY 1	ADVANCED PLACEMENT for 2019-2020 Number of students scoring 3 or better on Advanced Placement MET for AA, EL, SWD, FY NOT MT for District overall, Hisp, Wht, and LI Overall 543, AA 45, Hisp 401, Wht 31, LI 379, EL 5, SWD 2, FY 1

Expected	Actual
Baseline Number of students scoring 3 or better 2015-2016 District overall 318 AA 24 Hisp 235 Wht 27 LI 242 EL 2 SWD 0 FY	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.1 Research and adopt appropriate supplemental curricular materials and services	Research and adopt supplemental curriculum and resources targeted at improving outcomes for unduplicated pupil groups 4000-4999: Books And Supplies LCFF $950,964	Purchased additional curriculum materials 4000-4999: Books And Supplies LCFF $960,158
1.2 Research, define, develop, train, coach, monitor and support appropriate professional learning opportunities in order to fully implement the CCSS and NGSS using culturally responsible strategies primarily directed at improving outcomes for unduplicated pupil groups	Retain 1 District Math/Science Coach Retain 1 Coordinator of Elementary Education (40%) Retain 1 Coordinator of Secondary Education (63%) Retain 1 Director of K-12 Education (90%) 5 Staff Development Days 5 additional minutes/day for teachers (equivalent to 2 additional days). New Teacher Induction program Provide substitutes and extra duty for professional development activities 1000-1999: Certificated Salaries LCFF $5,976,249 Retain 1 Secretary for Education Services to support professional	Retained 1 District Math/Science Coach Retained 1 Coordinator of Elementary Education (40%) Retained 1 Coordinator of Secondary Education (63%) Retained 1 Director of K-12 Education (90%) 5 Staff Development Days 5 minutes/day for teachers (equivalent to 2 additional days). New Teacher Induction program stipends and subs Provide substitutes and extra duty for professional development activities 1000-1999: Certificated Salaries LCFF $5,607,678 Retained 1 Secretary for Education Services to support

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	development activities Extra duty for professional development activities 2000-2999: Classified Salaries LCFF $92,103	professional development activities 2000-2999: Classified Salaries LCFF $111,254
	Materials and supplies to support professional development activities in the area of cultural responsiveness primarily directed at improving outcomes for unduplicated pupil groups 4000-4999: Books And Supplies LCFF $101,150	Materials and supplies to support professional development activities in the area of cultural responsiveness primarily directed at improving outcomes for unduplicated pupil groups 4000-4999: Books And Supplies LCFF $67,109
	Conferences and consultants to support professional development activities primarily directed at improving outcomes for unduplicated pupil groups 5000-5999: Services And Other Operating Expenditures LCFF $479,650	Conferences and consultants to support professional development activities primarily directed at improving outcomes for unduplicated pupil groups 5000-5999: Services And Other Operating Expenditures LCFF $310,438
	Contract to provide the Teacher Induction Program 5000-5999: Services And Other Operating Expenditures LCFF $199,500	Contracted with RCOE to provide the Teacher Induction Program 5000-5999: Services And Other Operating Expenditures LCFF $115,200
	Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $1,511,099	Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $1,508,996
1.3 Included in above action 1.2.	This expenditure is reflected in action 1.2 above Retain 1 District Math/Science Coach	This expenditure is reflected in action 1.2 above N/A $0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Retain 1 Coordinator of Elementary Education (40%) Retain 1 Coordinator of Secondary Education (63%) Retain 1 Director of K-12 Education (90%) 4 Staff Development Days 5 additional minutes/day for teachers (equivalent to 2 additional days). Provide substitutes and extra duty for professional development activities N/A $0	
	This expenditure is reflected in action 1.2 above Materials and supplies to support professional development activities in the area of cultural responsiveness N/A $0	This expenditure is reflected in action 1.2 above N/A $0
	This expenditure is reflected in action 1.2 above Consultants and Conferences to support professional development activities in the area of cultural responsiveness N/A $0	This expenditure is reflected in action 1.2 above N/A $0
1.4 Increase opportunities for engaging and relevant educational opportunities	1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures Empower schools to provide additional services to meet the needs of unduplicated students in alignment with the LCAP	Empowered schools to provide additional services to meet the needs of unduplicated students in alignment with the LCAP 1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	4000-4999: Books And Supplies LCFF $2,500,000	4000-4999: Books And Supplies LCFF $2,032,112
	1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures Empower schools to design, implement and maintain enriching curriculum and instructional experiences in the area of STEAM (Science, Technology, Engineering, Arts and Math) in alignment with the LCAP 4000-4999: Books And Supplies LCFF $438,602	Empowered schools to design, implement and maintain enriching curriculum and instructional experiences in the area of STEAM (Science, Technology, Engineering, Arts and Math) in alignment with the LCAP 1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures 4000-4999: Books And Supplies LCFF $405,613
	1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures Empower schools to design, implement and maintain enriching curriculum and provide extension activities for GATE (Gifted and Talented Education) students 4000-4999: Books And Supplies LCFF $225,016	Empowered schools to design, implement and maintain enriching curriculum and provide extension activities for GATE (Gifted and Talented Education) students 1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures 4000-4999: Books And Supplies LCFF $190,507
	Retain Coordinator of STEAM 1000-1999: Certificated Salaries LCFF $128,254	Retained Coordinator of STEAM 1000-1999: Certificated Salaries LCFF $127,989
	2000-2999: Classified Salaries Retain 7 elementary and middle school music teachers Retain VAPA (Visual Arts and Performing Arts) TOSA Retain Performing Arts Assistants	Retained 7 elementary and middle school music teachers Retained VAPA (Visual Arts and Performing Arts) TOSA Retained Performing Arts Assistants

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Extra duty and subs 1000-1999: Certificated Salaries LCFF $872,622	Extra duty and subs 2000-2999: Classified Salaries 1000-1999: Certificated Salaries LCFF $800,721
	5000-5999: Services And Other Operating Expenditures Support VAPA (Visual Arts and Performing Arts) programs 4000-4999: Books And Supplies LCFF $197,650	Support VAPA (Visual Arts and Performing Arts) programs 5000-5999: Services And Other Operating Expenditures 4000-4999: Books And Supplies LCFF $182,997
	Retain 6 World Language secondary teachers 1000-1999: Certificated Salaries LCFF $604,942	Retained 6 World Language secondary teachers 1000-1999: Certificated Salaries LCFF $640,566
	5000-5999: Services And Other Operating Expenditures Support World Language program 4000-4999: Books And Supplies LCFF $14,602	Support World Language program 5000-5999: Services And Other Operating Expenditures 4000-4999: Books And Supplies LCFF $0
	Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $526,170	Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $527,207
1.5 Provide AVID program	Maintain contract with AVID Center 5000-5999: Services And Other Operating Expenditures LCFF $24,597	Maintained contract with AVID Center 5000-5999: Services And Other Operating Expenditures LCFF $20,878
	1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures Provide additional funds to sites for maintenance of AVID program	Provided additional funds to sites for maintenance of AVID program 1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	4000-4999: Books And Supplies LCFF $184,174 Hire tutors to support the AVID program 2000-2999: Classified Salaries LCFF $274,523 Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $31,986	4000-4999: Books And Supplies LCFF $153,346 Hired tutors to support the AVID program 2000-2999: Classified Salaries LCFF $264,080 Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $30,126
1.6 Maintain Career Technical Education opportunities for students	Materials and supplies to increase and improve CTE courses 4000-4999: Books And Supplies LCFF $144,683 Maintain contract with county to provide 9 CTE/ROCP teachers 5000-5999: Services And Other Operating Expenditures LCFF $975,000 This action has been included in materials and supplies for CTE courses above N/A $0	Materials and supplies to increase and improve CTE courses 4000-4999: Books And Supplies LCFF $133,653 Maintained contract with county to provide 9 CTE/ROCP teachers 5000-5999: Services And Other Operating Expenditures LCFF $902,673 This action has been included in materials and supplies for CTE courses above N/A $0
1.7 Maintain access to library resources	Retain 23 library/media clerks/techs 2000-2999: Classified Salaries LCFF $1,033,665 5000-5999 Services And Other Operating Expenditures Update elementary libraries and create high school innovation labs Maintain STEAM Labs 4000-4999: Books And Supplies LCFF $340,000	Retained 23 library/media clerks/techs 2000-2999: Classified Salaries LCFF $1,026,719 Updated elementary libraries, created middle school STEAM labs, and created high school innovation labs Maintained elementary STEAM Labs 5000-5999 Services And Other Operating Expenditures

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		4000-4999: Books And Supplies LCFF $104,327
	Update elementary libraries and create high school innovation labs 6000-6999: Capital Outlay LCFF $50,000	Updated elementary libraries, created middle school STEAM labs, and created high school innovation labs Maintained elementary STEAM Labs 6000-6999: Capital Outlay LCFF $1,406,291
	Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $512,460	Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $535,582
1.8 Provide adequate counseling staff to ensure monitoring of graduation and college & career readiness	Retain 14 Guidance Technicians at middle and high schools 2000-2999: Classified Salaries LCFF $705,983	Retained 14 Guidance Technicians at middle and high schools 2000-2999: Classified Salaries LCFF $758,897
	Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $342,300	Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $360,091
1.9 Alternative payment and support for College and Career related activities	College Readiness Block Grant ends. This expense will be moved to LCFF. N/A $0	College Readiness Block Grant ended. The expense was moved to LCFF. N/A $0
	College Readiness Block Grant ends. This expense will be moved to LCFF. N/A $0	College Readiness Block Grant ended. The expense was moved to LCFF. N/A $0
	5000-5999: Services And Other Operating Expenditures Contract with College Board for	Contracted with College Board for grades 8 - 11 to take PSAT and grades 11 and 12 to take SAT

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	grades 8 - 11 to take PSAT and grades 11 and 12 to take SAT Pay for Advanced Placement test fees Advanced Placement readiness programs International Baccalaureate (IB) costs 4000-4999: Books And Supplies LCFF $465,548	Paid Advanced Placement test fees Advanced Placement readiness programs International Baccalaureate (IB) costs 5000-5999: Services And Other Operating Expenditures 5000-5999: Services And Other Operating Expenditures LCFF $273,596
	Provide International Baccalaureate Coordinator 1000-1999: Certificated Salaries LCFF $53,956	Provided International Baccalaureate Coordinator 1000-1999: Certificated Salaries LCFF $53,956
	Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $16,977	Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $17,188
1.10 Progress monitor students for achievement leading to attainment of College and Career readiness	Maintain current monitoring tools and services Add additional programs, resources, and support where needed 5000-5999: Services And Other Operating Expenditures LCFF $90,672	Maintained current monitoring tools and services Added additional programs, resources, and support where needed 4000-4999: Books And Supplies LCFF $68,455
	3000-3999 Employee Benefits 4000-4999 Books And Supplies Add additional programs, resources, and support where needed 1000-1999: Certificated Salaries LCFF $85,727	Added additional programs, resources, and support where needed 3000-3999 Employee Benefits 4000-4999 Books And Supplies 1000-1999: Certificated Salaries LCFF $54,719

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.11 Support all levels of English Learner students in attaining proficiency in English	Supplemental curricular support materials and programs that support EL students, including New Comers & Long Term English Learners (LTELs) including AVID Excel 4000-4999: Books And Supplies LCFF $38,000	Supplemental curricular support materials and programs that support EL students, including New Comers & Long Term English Learners (LTELs) including AVID Excel 4000-4999: Books And Supplies LCFF $4,684
	Conferences, consultants, and field trips to support EL students, including New Comers & Long Term English Learners (LTELs) including AVID Excel 5000-5999: Services And Other Operating Expenditures LCFF $83,200	Conferences, consultants, and field trips to support EL students, including New Comers & Long Term English Learners (LTELs) including AVID Excel 5000-5999: Services And Other Operating Expenditures LCFF $28,875
	Retain Director of EL Support Services Equivalent of 1 full day of PD for teachers specific to EL students Stipends for EL Facilitators & Reclassifiers Stipends for teachers with BCLAD credential Retain 1 Coordinator of EL Support Services Retain 9 ELD/ELA teachers in grades 9 through 12 Subs and Extra duty to support EL students and provide high-quality professional learning opportunities for all staff specific to EL students 1000-1999: Certificated Salaries LCFF $1,722,709	Retain Director of EL Support Services Equivalent of 1 full day of PD for teachers specific to EL students Stipends for EL Facilitators & Reclassifiers Stipends for teachers with BCLAD credential Retain 1 Coordinator of EL Support Services Retain 9 ELD/ELA teachers in grades 9 through 12 Subs and Extra duty to support EL students and provide high-quality professional learning opportunities for all staff specific to EL students 1000-1999: Certificated Salaries LCFF $1,643,925
	Provide materials for high quality professional learning opportunities for all staff specific to EL students 4000-4999: Books And Supplies LCFF $16,000	Provided materials for high quality professional learning opportunities for all staff specific to EL students 4000-4999: Books And Supplies LCFF $15,650

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Conferences and consultants to support professional development activities specific to EL students Tuition reimbursement for BCLAD credential 5000-5999: Services And Other Operating Expenditures LCFF $47,000	5000-5999: Services And Other Operating Expenditures LCFF $15,905
	Included in budgeted expenditures above N/A $0	Included in budgeted expenditures above N/A $
	Retain 33 Bilingual aides to support New Comers and Level 1 & 2 EL students in the core content classroom Hire 1 Bilingual aide to support additional newcomers at Val Verde High School Extra duty and subs 2000-2999: Classified Salaries LCFF $651,569	Retained 33 Bilingual aides to support New Comers and Level 1 & 2 EL students in the core content classroom Hire 1 Bilingual aide to support additional newcomers at Val Verde High School Extra duty and subs 2000-2999: Classified Salaries LCFF $678,065
	Retain 4 Bilingual Assessment techs Retain 1 LAC Supervisor Extra duty and subs at the Language Assessment Center (LAC) 2000-2999: Classified Salaries LCFF $424,037	Retained 4 Bilingual Assessment techs Retained 1 LAC Supervisor Extra duty and subs at the Language AssesAssessment Center (LAC) 2000-2999: Classified Salaries LCFF $451,929
	5000-5999: Services And Other Operating Expenditures Support Language Assessment Center activities 4000-4999: Books And Supplies LCFF $35,250	5000-5999: Services And Other Operating Expenditures Support Language Assessment Center activities 4000-4999: Books And Supplies LCFF $29,195
	Non-salary costs associated with above employment (Retirement,	Non-salary costs associated with above employment (Retirement,

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $1,026,715	Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $1,011,101
1.12 Continue to develop and refine monitoring and supports for foster youth	Supplies and materials needed for the research and development to train, coach, monitor and support staff in the monitoring and support of foster youth 4000-4999: Books And Supplies LCFF $10,000 Conferences, field trips, consultants and other supports as needed to support foster youth 5000-5999: Services And Other Operating Expenditures LCFF $174,500	Supplies and materials needed for the research and development to train, coach, monitor and support staff in the monitoring and support of foster youth 4000-4999: Books And Supplies LCFF $10,523 Supplies and materials needed for the research and development to train, coach, monitor and support staff in the monitoring and support of foster youth 5000-5999: Services And Other Operating Expenditures LCFF $155,827
1.13 Provide increased access to intervention, prevention and credit recovery opportunities to improve outcomes for Foster Youth, Homeless, and Students with Disabilities	Summer School Teachers and Administrators 1000-1999: Certificated Salaries LCFF $164,520 Summer School Classified Staff 2000-2999: Classified Salaries LCFF $41,200 Materials and supplies to support intervention, prevention and credit recovery 5000-5999: Services And Other Operating Expenditures 4000-4999: Books And Supplies LCFF $170,192	Summer School Teachers and Administrators 1000-1999: Certificated Salaries LCFF $192,040 Summer School Classified Staff 2000-2999: Classified Salaries LCFF $46,427 Services And Other Operating Expenditures Materials and supplies to support intervention, prevention and credit recovery 5000-5999: Services And Other Operating Expenditures 4000-4999: Books And Supplies LCFF $137,413

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Saturday School Teachers and Administrators 1000-1999: Certificated Salaries LCFF $126,000	Saturday School Teachers and Administrators 1000-1999: Certificated Salaries LCFF 84,329
	Saturday School Classified Staff 2000-2999: Classified Salaries LCFF $93,000	Saturday School Classified Staff 2000-2999: Classified Salaries LCFF $79,660
	Summer Bridge (Jump Start grades K, 5 & 8) Teachers & Counselors 1000-1999: Certificated Salaries LCFF $99,822	Summer Bridge (Jump Start grades K, 5 & 8) Teachers & Counselors 1000-1999: Certificated Salaries LCFF $76,300
	Summer Bridge (Jump Start grades K, 5 & 8) Classified Staff 2000-2999: Classified Salaries LCFF $35,400	Summer Bridge (Jump Start grades K, 5 & 8) Classified Staff 2000-2999: Classified Salaries LCFF $22,219
	Credit Recovery Teachers 1000-1999: Certificated Salaries LCFF $86,000	Credit Recovery Teachers 1000-1999: Certificated Salaries LCFF $46,640
	iStation will be maintained in 2019-2020. This action is being discontinued in 2020-2021. No cost in 2019-2020. N/A $0	iStation will be maintained in 2019-2020. This action is being discontinued in 2020-2021. No cost in 2019-2020. N/A $0
	Elementary Summer Literacy Camp TK assessment and parent program Extra duty and subs for Early Literacy 1000-1999: Certificated Salaries LCFF $190,370	Elementary Summer Literacy Camp TK assessment and parent program Extra duty and subs for Early Literacy 1000-1999: Certificated Salaries LCFF $214,567
	Elementary Summer Literacy Camp Classified Staff TK assessment and parent	Elementary Summer Literacy Camp Classified Staff TK assessment and parent

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	program Classified Staff Hire 36 temporary literacy tutors 2000-2999: Classified Salaries LCFF $244,945 Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $196,522	program Classified Staff Hired 36 temporary literacy tutors 2000-2999: Classified Salaries LCFF $13,402 Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $344,534
1.14 Continue to provide preschool	Services And Other Operating Expenditures Support unreimbursed costs of the preschool program 5000-5999: 7000-7439: Other Outgo LCFF $250,000	Services And Other Operating Expenditures Support unreimbursed costs of the preschool program 5000-5999: 7000-7439: Other Outgo LCFF $107,449
1.15 Provide non-traditional educational options for students	VVA/SSA Teachers, Counselors, and Administrators 1000-1999: Certificated Salaries LCFF $992,108 VVA/SSA Classified Staff 2000-2999: Classified Salaries LCFF $285,587 Utilities for VVA/SSA 5000-5999: Services And Other Operating Expenditures LCFF $113,853 Services And Other Operating Expenditures Support VVA/SSA 5000-5999: 4000-4999: Books And Supplies LCFF $114,438	VVA/SSA Teachers, Counselors, and Administrators 1000-1999: Certificated Salaries LCFF $982,892 VVA/SSA Classified Staff 2000-2999: Classified Salaries LCFF $228,925 Utilities for VVA/SSA 5000-5999: Services And Other Operating Expenditures LCFF $206 Services And Other Operating Expenditures Support VVA/SSA 5000-5999: LCFF $158,336

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Middle College program contract with Moreno Valley College 5000-5999: Services And Other Operating Expenditures LCFF $90,000 1.5 Teachers to support Middle College program 1 Dual Enrollment teacher Subs and extra duty 1000-1999: Certificated Salaries LCFF $335,120 Services And Other Operating Expenditures Support Middle College program Support Dual enrollment program 5000-5999: 4000-4999: Books And Supplies LCFF $49,150 Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $547,246	Middle College program contract with Moreno Valley College 5000-5999: Services And Other Operating Expenditures LCFF $90,000 1.5 Teachers to support Middle College program 1 Dual Enrollment teacher Subs and extra duty 1000-1999: Certificated Salaries LCFF $205,616 Services And Other Operating Expenditures Support Middle College program Support Dual enrollment program 5000-5999: 4000-4999: Books And Supplies LCFF $50,390 Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $692,561
1.16 Maintain Dual Language Immersion (DLI) program as an alternative for parents to Structured English Immersion (SEI) or English Language Mainstream (ELM) programs	Retain 8 DLI teachers Hire 2 DLI teachers for 4th grade Substitutes and extra duty 1000-1999: Certificated Salaries LCFF $896,838 DLI Materials and supplies including curriculum New science curriculum adoption 4000-4999: Books And Supplies LCFF $93,250	Retain 8 DLI teachers Hire 2 DLI teachers for 4th grade Substitutes and extra duty 1000-1999: Certificated Salaries LCFF $879,705 DLI Materials and supplies including curriculum New science curriculum adoption 4000-4999: Books And Supplies LCFF $44,986

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Conferences, consultants, and field trips 5000-5999: Services And Other Operating Expenditures LCFF $48,500	Conferences, consultants, and field trips 5000-5999: Services And Other Operating Expenditures LCFF $27,004
	Classroom Aide to support DLI students 2000-2999: Classified Salaries LCFF $24,636	Classroom Aide to support DLI students 2000-2999: Classified Salaries LCFF $25,554
	Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $290,105	Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $283,988
1.17 Ensure proper management of resources	Retain Coordinator of State and Federal Programs (75/25 with Title 1 funding) 1000-1999: Certificated Salaries LCFF $101,013	Retained Coordinator of State and Federal Programs (75/25 with Title 1 funding) 1000-1999: Certificated Salaries LCFF $104,763
	Retain Manager Federal and State Programs (50/50 with General Fund) Retain State and Federal Programs Accounting Specialist (50/50 with General Fund) 2000-2999: Classified Salaries LCFF $96,158	Retained Manager Federal and State Programs (50/50 with General Fund) Retained State and Federal Programs Accounting Specialist (50/50 with General Fund) 2000-2999: Classified Salaries LCFF $101,759
	Conferences and consultants to support proper LCAP management 5000-5999: Services And Other Operating Expenditures LCFF $20,700	Conferences and consultants to support proper LCAP management 5000-5999: Services And Other Operating Expenditures LCFF $4,008
	Non-salary costs associated with above employment (Retirement, Medicare, Unemployment,	Non-salary costs associated with above employment (Retirement, Medicare, Unemployment,

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Workers' Compensation) 3000-3999: Employee Benefits LCFF $87,728	Workers' Compensation) 3000-3999: Employee Benefits LCFF $88,458
Moved to action 1.11 above	Moved to action 1.11 N/A $0	Moved to action 1.11 N/A $0
1.19 Class size reduction for grades 4-12	Contribution to offset the cost of class sizes for grades 4-12 Grades 4-5 from 34 to 30 Grades 6-12 from 37 to 35 for academic classes Grades 6-12 from 54 to 50 for physical education classes and other applicable classes per the collective bargaining agreement for VVTA 1000-1999: Certificated Salaries LCFF $2,551,834 Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $856,707	Contribution to offset the cost of class sizes for grades 4-12 Grades 4-5 from 34 to 30 Grades 6-12 from 37 to 35 for academic classes Grades 6-12 from 54 to 50 for physical education classes and other applicable classes per the collective bargaining agreement for VVTA 1000-1999: Certificated Salaries LCFF $2,590,669 Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $875,674

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Over $1,350,000 of funds not utilized in other Actions/Services were reallocated to complete the renovation of libraries and construction of STEAM labs in order to have modern, engaging facilities for unduplicated students upon their return to campuses. Funds not utilized in other Actions/Services were carried over to support Actions/Services in alignment with the 2019-2020 LCAP to increase or improve services through the Learning Continuity and Attendance Plan (LCP) for the 2020-2021 school year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Most actions were well underway or completed before the transition to Distance Learning.
Professional development activities up until the transition to Distance Learning on March 15, 2020 were completed as planned.
Professional development continued in online formats to support teachers in transitioning to Distance Learning to finish the school year.
Advanced Placement Testing was moved online which may have prevented some students from accessing the exams. The AP online delivery system had several technical errors and obstacles that may have prevented students from accessing exams. The District made every effort to meet the needs of students to access internet service with their District issued device and tried to help students overcome technical obstacles via phone and email. However, some students still chose not to take the exam or ultimately were unable to submit their exams.
The administration of the PSAT Spanish was canceled which prevented students from taking the exam in order to meet the foreign language requirement for A-G. These students will need to complete courses in order to meet the requirement.
The graduation rate and A-G completion rate remained high despite the transition to distance learning in the second semester of the 2019-2020 school year. In addition, the CTE pathway completion rate increased significantly from 15% to 25% despite the school building closures.

Goal 2

Parent Engagement: Val Verde Unified School District is committed to embracing a collaborative culture for students, parents, teachers, staff, and the community that sustains exceptional parental involvement and promotes the social, emotional, and academic growth of our students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Annual LCAP Family Climate Survey inclusive of exceptional needs and unduplicated students **19-20** >85% favorable responses **Baseline** 70% of survey responses were favorable in Spring 2017	Annual Survey 2019-2020 >85% favorable responses MET 91% favorable response
Metric/Indicator Annual LCAP Family Climate Survey inclusive of exceptional needs and unduplicated families **19-20** 2,500 parent responses **Baseline** 1,431 responses to the family survey in Spring of 2017	Annual Survey 2019-2020 2,500 parent responses NOT MET 1,914 parent responses
Metric/Indicator Family Engagement Center Sign-In Sheets and Rosters **19-20** At least 175 classes/events offered **Baseline**	2019-2020 At least 175 classes/events offered

Expected	Actual
65 parent workshop/classes offered in 2016-17	
Metric/Indicator Family Engagement Center Sign-In Sheets and Rosters **19-20** Parent workshops/classes offered will have at least 9,250 participants. **Baseline** 6,000 participants in the workshop/classes offered.	2019-2020 Parent workshops/classes offered will have at least 9,250 participants.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.1 Increase opportunities for engagement of parents of low income and foster African-American students	Maintain site and district level African-American Advisory Committees to engage parents of African-American students from low income and foster families 4000-4999: Books And Supplies LCFF $46,000 Maintain site and district level African-American Advisory Committees to engage parents of African-American students from low income and foster families 5000-5999: Services And Other Operating Expenditures LCFF $29,000	Maintained site and district level African-American Advisory Committees to engage parents of African-American students from low income and foster families 4000-4999: Books And Supplies LCFF $14,999 Maintained site and district level African-American Advisory Committees to engage parents of African-American students from low income and foster families 2000-2999: 3000-3999: 5000-5999: Services And Other Operating Expenditures LCFF $23,653
2.2 Actively engage parents	Certificated Salaries Retain 1 District Parent Engagement Specialist Retain 3 Community Liaisons Retain 2 Student Services	Certificated Salaries Retain 1 District Parent Engagement Specialist Retain 3 Community Liaisons Retain 2 Student Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Technicians Retain 1 Student Services Assistant Manager Retain 1 Communications Technician Retain 1 Family Engagement Center Manager Retain 1 Family Engagement Center Secretary Extra duty and substitutes for parent events 1000-1999: 2000-2999: Classified Salaries LCFF $792,043	Technicians Retain 1 Student Services Assistant Manager Retain 1 Communications Technician Retain 1 Family Engagement Center Manager Retain 1 Family Engagement Center Secretary Extra duty and substitutes for parent events 1000-1999: 2000-2999: Classified Salaries LCFF $769,530
	Retain 6 Attendance Specialists 1000-1999: Certificated Salaries LCFF $664,520	Retained 6 Attendance Specialists 1000-1999: Certificated Salaries LCFF $668,958
	Materials and supplies to support best practices for engaging parents and other stakeholders 4000-4999: Books And Supplies LCFF $45,000	Materials and supplies to support best practices for engaging parents and other stakeholders 4000-4999: Books And Supplies LCFF $18,862
	Maintain ParentLink communications program Maintain Attention 2 Attendance monitoring program Maintain Attention 2 Attendance Excellent Attendance program Other consultants and conferences to support best practices for engaging parents and other stakeholders 5000-5999: Services And Other Operating Expenditures LCFF $517,601	Maintained ParentLink communications program Maintained Attention 2 Attendance monitoring program Maintained Attention 2 Attendance Excellent Attendance program Other consultants and conferences to support best practices for engaging parents and other stakeholders 5000-5999: Services And Other Operating Expenditures LCFF $461,624
	Extra duty pay to supervise children during meetings	Extra duty pay to supervise children during meetings

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Extra duty for parent events 2000-2999: Classified Salaries LCFF $8,300 Pay for fingerprinting of parent volunteers 5000-5999: Services And Other Operating Expenditures LCFF $40,000 Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $522,501	Extra duty for parent events 2000-2999: Classified Salaries LCFF $1,176 Pay for fingerprinting of parent volunteers 5000-5999: Services And Other Operating Expenditures LCFF $22,134 Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $501,429
2.3 Actively engage parents of all families, especially those of English Learner, Low Income, and Foster Youth students	Retain District Translator Retain 30 Bilingual Clerks 2000-2999: Classified Salaries LCFF $1,436,970 Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $696,290	Retained District Translator Retained 30 Bilingual Clerks 2000-2999: Classified Salaries LCFF $1,326,043 Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $650,150

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Costs of Actions/Services in the 2019-2020 school year were reduced as school buildings closed in March 2020 and events were moved online. Funds not utilized in other Actions/Services were carried over to support Actions/Services in alignment with the 2019-2020 LCAP to increase or improve services through the Learning Continuity and Attendance Plan (LCP) for the 2020-2021 school year. In the 2020-2021 school year funds were used to support families of unduplicated students with community resources, online webinars, and expert presenters in the areas of mental and physical health, parent and child relationships, suicide prevention, anti-bullying, xenophobia, and the prevention of hate crimes.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The greatest challenge was in supporting families to become accustomed to a new normal in which all of our courses and service offerings were offered virtually. Once this was overcome, families shared how they desired to continue to have online offerings even after we return to in-person meetings.

The data indicates a wide range of successes as they relate to our students' engagement and outreach during the 2020-2021 school year. Families had the opportunity to access a variety of opportunities to increase their knowledge of various digital platforms with the purpose of aiding them in supporting their students' academic journey during this time. Such opportunities included intentional Computer Workshop Series for Distance Learning that were offered throughout the year in both English and Spanish and were available in the morning and in the evening. The Family Engagement Center offered a total of 15 different series of this nature, with six sessions each. Some of the topics included Zoom, Google Classroom, among others. FEC also launched a YouTube Channel with purposeful and engaging videos to support families that offered how-to tips on frequently asked questions. In addition, the Family Engagement Team made close to 1,500 personalized phone calls with reminders of courses and events and to provide support and information on available resources.

Goal 3

Positive School Climate: The Val Verde Unified School District will maintain safe and effective learning environments where students develop positive social relationships and a sense of school connectedness.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CA School Dashboard Suspension Rate Indicator **19-20** Rate of out of school suspension will be maintained at <4.6% in each student group of 100 or more and in total. District <4.6% AA 9.0% Hisp <5% Wht <5% LI <5% EL <5% SWD 8.5% FY 10.0% **Baseline** District suspension rate 5.6% overall. AA 13.5% Hisp 4% Wht 5.3% LI 5.7% EL 4.1% SWD 11.5% FY NA	No comparable suspension data is available for 2019-2020 due to the move to distance learning in March 2020.
Metric/Indicator CA School Dashboard Suspension Rate Indicator **19-20** African-American suspension rate in 2018-19 <7% **Baseline** African-American suspension rate in 2015-16 13.5%	No comparable suspension data is available for 2019-2020 due to the move to distance learning in March 2020.
Metric/Indicator Expulsion Rate per California Department of Education DataQuest	No comparable expulsion data is available for 2019-2020 due to the move to distance learning in March 2020.

Expected	Actual
19-20 Expulsion rate will continue to be below 0.5% in each student group of 100 or more and in total. District <0.5% AA<0.5% Hisp <0.5% Wht <0.5% LI <0.5% EL <0.5% SWD <0.5% FY<0.5% **Baseline** District expulsion rate 0.2% overall. AA 0.4% Hisp 0.1% Wht 0.0% LI 0.2% EL 0.1% SWD 0.1% FY NA	
Metric/Indicator Annual LCAP Student Climate Survey Grades 3-5 **19-20** At least 80% of students in grades 3-5 will report overall positive feelings of school climate in each student group of 100 or more and in total. District >80% AA >80% Hisp >80% Wht >80% LI >80% EL >80% SWD >80% FY >80% **Baseline** District climate survey 69% favorable overall for grades 3-5. AA 66% Hisp 69% Wht 68% LI 69% EL 67% SWD 56% FY NA	2019-2020 At least 80% of students in grades 3-5 will report overall positive feelings of school climate in each student group of 100 or more and in total. MET for District overall, Hisp, LI, EL NOT MET for AA, Wht, SWD District overall 80%, AA 74%, Hisp 81%, Wht 76%, LI 80%, EL 80%, SWD 73%, FY NA
Metric/Indicator Annual LCAP Student Climate Survey Grades 6-12 **19-20** 5% more students in grades 6-12 will report overall positive feelings of school climate in each student group of 100 or more and in total. District 63% AA 56% Hisp 63% Wht 62% LI 63% EL 71% SWD 65% FY 63%	2019-2020 5% more students in grades 6-12 will report overall positive feelings of school climate in each student group of 100 or more and in total. NOT MET for all student groups District overall 57%, AA 52%, Hisp 58%, Wht 54%, LI 57%, EL 61%, SWD 60%, FY NA

Expected	Actual
Baseline District climate survey 47% favorable overall for grades 6-12. AA 44% Hisp 47% Wht 45% LI 47% EL 46% SWD 43% FY NA	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.1 Increase and improve behavior interventions	Retain 1 Intervention Counselor at each comprehensive high school (3 counselors in total). Retain 1 District PBIS coach Retain 1 site PBIS coaches Hire 3 PBIS coaches Hire 1 Middle School Assistant Principal at Lakeside Retain 2 BARR program coordinators PBIS coordinator stipends Subs and extra duty to support PBIS program 1000-1999: Certificated Salaries LCFF $1,265,412	Retained 1 Intervention Counselor at each comprehensive high school (3 counselors in total). Retained 1 District PBIS coach Retained 1 site PBIS coaches Hired 0 PBIS coaches Hired 1 Middle School Assistant Principal at Lakeside Retained 2 BARR program coordinators PBIS coordinator stipends Subs and extra duty to support PBIS program 1000-1999: Certificated Salaries LCFF $933,700
	Retain 13 Counseling Therapists Hire 2 Counseling Therapists Hire 1 Supervising Therapist 2000-2999: Classified Salaries LCFF $1,251,826	Retained 13 Counseling Therapists Hire 2 Counseling Therapists Hire 1 Supervising Therapist 2000-2999: Classified Salaries LCFF $1,043,572
	Maintain Collaborative Learning Solutions (CLS) and SHAPE Data System Maintain OLWEUS bully prevention program Other conferences, software, mileage, consultants, field trips to support improved behavior interventions	Maintained Collaborative Learning Solutions (CLS) and SHAPE Data System Maintained OLWEUS bully prevention program Other conferences, software, mileage, consultants, field trips to support improved behavior interventions

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	5000-5999: Services And Other Operating Expenditures LCFF $391,350	5000-5999: Services And Other Operating Expenditures LCFF $211,255
	Classified Salaries Maintain K-8 sports program stipends Extra duty and subs 2000-2999: 1000-1999: Certificated Salaries LCFF $143,050	Classified Salaries Maintain K-8 sports program stipends Extra duty and subs 2000-2999: 1000-1999: Certificated Salaries LCFF $184,941
	Maintain K-8 sports and physical fitness programs K-8 4000-4999: Books And Supplies LCFF $30,500	Partial year of K-8 sports and physical fitness programs K-8 4000-4999: Books And Supplies LCFF $6,356
	Maintain K-8 sports program 5000-5999: Services And Other Operating Expenditures LCFF $23,150	Partial year of K-8 sports program 5000-5999: Services And Other Operating Expenditures LCFF $11,365
	PBIS Supplies for Professional Development 4000-4999: Books And Supplies LCFF $55,600	PBIS Supplies for Professional Development 4000-4999: Books And Supplies LCFF $22,666
	Retain 6 Elementary Assistant Principals at Lasselle, May Ranch, Rainbow Ridge, Sierra Vista, Triple Crown, Victoriano and Val Verde Elementary Schools 1000-1999: Certificated Salaries LCFF $751,193	Retained 6 Elementary Assistant Principals at Lasselle, May Ranch, Rainbow Ridge, Sierra Vista, Triple Crown, Victoriano and Val Verde Elementary Schools 1000-1999: Certificated Salaries LCFF $772,006
	6000-6999: Capital Outlay Retain School Resource Officers in transition to district police department Consultants, conferences, software for police department Vehicles and other capital outlay for police department	6000-6999: Capital Outlay Retained School Resource Officers in transition to district police department Consultants, conferences, software for police department Vehicles and other capital outlay for police department

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	5000-5999: Services And Other Operating Expenditures LCFF $191,432 Retain 1 Police Sergeant Retain 1 Police Officer Retain 1 Evidence Clerk Hire 3 Police Officers Extra duty 2000-2999: Classified Salaries LCFF $484,258 Materials and supplies for police department 4000-4999: Books And Supplies LCFF $32,500 Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $1,456,345	5000-5999: Services And Other Operating Expenditures LCFF $304,533 Retained 1 Police Sergeant Retained 1 Police Officer Retained 1 Evidence Clerk Hired 3 Police Officers Extra duty 2000-2999: Classified Salaries LCFF $478,651 Materials and supplies for police department 4000-4999: Books And Supplies LCFF $35,109 Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $1,194,103

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Costs of Actions/Services in the 2019-2020 school year were less than expected due to temporary vacancies in positions and lower than anticipated extra-duty charges. Funds not utilized in other Actions/Services were carried over to support Actions/Services in alignment with the 2019-2020 LCAP to increase or improve services through the Learning Continuity and Attendance Plan (LCP) for the 2020-2021 school year including additional mental health resources to support low-income, English learner, and foster youth students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

COVID-19 impacted our District community significantly (deaths, job loss or change of financial circumstances in the home, adjusting to remote learning/working from home etc). Caseloads for the District's therapists increased in response to increases in depression, anxiety, and suicidal ideation among students. From March 2020 through April 2021 there were 540 referrals for assessments for services or linkage to community resources. This was more than double the 248 referrals from the same period the prior year.

Suicidal ideations increased 29% from 65 to 84 during the same period. Updating our treatment modality to a full telehealth model presented unique challenges (technological issues, difficulty engaging students remotely, attendance issues, confidentiality concerns and difficulty connecting with parents consistently) that were quickly worked in order to continue to provide resources. Our 1:1 student devices, availability of hotspots, and experience reduced made this quick transition possible.22

Successes included the creation of a series of professional development trainings for District staff elated to mental health and social-emotional supports. In addition, every school site had a minimum of 1 Counseling Therapist dedicated to supporting students and staff and provided District families with case management services and linkage to appropriate community resources (mental health, food, shelter, financial, vocational, legal etc). In collaboration with Family Engagement Center, weekly English and Spanish parent support groups on anxiety, grief, and student behavior started in March 2020 and continued through the 2020-2021 school year. The online environment resulted in improved collaboration with school site admin staff and VVUSD Police when responding to Gaggle alerts (police welfare checks and hospitalizations when necessary, phone contact to provide family with appropriate resources, re-entry meetings, etc). For the first time, on-call Counseling Therapists during holidays and breaks were available for mental health crises during these highly emotional times. A self-referral form for students was developed and utilized (113 self-referrals since March 2020) to support additional students with mental health-related issues. Finally, the VVUSD Police department was able to successfully transition their community events to drive-through and drive-by events to celebrate milestones throughout the year and maintain connections to the community.

Goal 4

Maintain and Modernize Facilities: The Val Verde Unified School District will offer safe, clean, and well-maintained schools that are technology enriched.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Facilities Inspection Tool (FIT) **19-20** 0 school sites will be rated Fair or Poor on Facilities Inspection Tool (FIT) Exemplary = 8 Good = 13 Fair = 0 Poor = 0 **Baseline** 2016-17 school FIT Report results: Exemplary = 8 Good = 13 Fair = 0 Poor = 0	2020-2021 0 school sites rated Fair or Poor Exemplary = 8 Good = 13 Fair = 0 Poor = 0 MET
Metric/Indicator Facilities Inspection Tool (FIT) **19-20** 6 out of 21 school sites will be rated Exemplary with no site rating less than 96.0% on Facilities Inspection Tool (FIT). 98.5% average and 0 schools at <96% Exemplary = 8 Good = 13 Fair = 0 Poor = 0 **Baseline**	2020-2021 99.1% average and 0 schools at <96% Exemplary = 8 Good = 13 Fair = 0 Poor = 0 MET

Expected	Actual
2016-17 school FIT Report results: 98.5% average and 0 schools at <96%	
Metric/Indicator Technology Inventory **19-20** Ratio of # of students per computer will be maintained at 1.0. **Baseline** 1.0 students per computer	2020-2021 Ratio of # of students per computer maintained at 1.0 MET

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
4.1 Maintain and modernize facilities	Complete necessary projects in order to maintain and modernize facilities 4000-4999: Books And Supplies LCFF $90,000	Completed necessary projects in order to maintain and modernize facilities 4000-4999: Books And Supplies LCFF $90,000
	Complete necessary projects in order to maintain and modernize facilities 5000-5999: Services And Other Operating Expenditures LCFF $335,000	Completed necessary projects in order to maintain and modernize facilities 5000-5999: Services And Other Operating Expenditures LCFF $1,453,530
	Complete necessary projects in order to maintain and modernize facilities 4000-4999: Books And Supplies LCFF $2,134,000	Completed necessary projects in order to maintain and modernize facilities 4000-4999: Books And Supplies LCFF $698,853
	Retain 5 Custodians Retain 5 Grounds persons Retain 2 Maintenance persons Retain .50 Facilities Manager Extra duty 2000-2999: Classified Salaries LCFF $655,000	Retain 5 Custodians Retain 5 Grounds persons Retain 2 Maintenance persons Retain .50 Facilities Manager Extra duty 2000-2999: Classified Salaries LCFF $653,468
	Non-salary costs associated with above employment (Retirement,	Non-salary costs associated with above employment (Retirement,

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $286,000	Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $291,736
4.2 Maintain and modernize technology	Maintain, replace, improve technology infrastructure, software and devices 4000-4999: Books And Supplies LCFF $779,100	Maintain, replace, improve technology infrastructure, software and devices 4000-4999: Books And Supplies LCFF $499,767
	Maintain, replace, improve technology infrastructure, software and devices 5000-5999: Services And Other Operating Expenditures LCFF $1,015,445	Maintain, replace, improve technology infrastructure, software and devices 5000-5999: Services And Other Operating Expenditures LCFF $1,087,095
	Retain 2 Data Specialists Retain 1 Director of IT Retain 3 Network engineers Retain 4 Database engineers Retain 2 Managers Retain 11 Technicians Retain 1 Secretary Extra duty 2000-2999: Classified Salaries LCFF $2,035,109	Retain 2 Data Specialists Retain 1 Director of IT Retain 3 Network engineers Retain 4 Database engineers Retain 2 Managers Retain 11 Technicians Retain 1 Secretary Extra duty 2000-2999: Classified Salaries LCFF $1,940,567
	2 Teachers on Special Assignment 40 Teacher tech stipends Provide substitutes and extra duty for professional development activities 1000-1999: Certificated Salaries LCFF $269,714	2 Teachers on Special Assignment 40 Teacher tech stipends Provide substitutes and extra duty for professional development activities 1000-1999: Certificated Salaries LCFF $295,425
	Maintain, replace, improve technology infrastructure, software and devices 6000-6999: Capital Outlay LCFF $2,191,538	Maintain, replace, improve technology infrastructure, software and devices 6000-6999: Capital Outlay LCFF $2,246,419

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $1,047,728	Non-salary costs associated with above employment (Retirement, Medicare, Unemployment, Workers' Compensation) 3000-3999: Employee Benefits LCFF $928,862

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Costs of Actions/Services in the 2019-2020 school year were less than expected due to temporary vacancies in positions and the delay of large technology infrastructure projects moved to after July 1, 2020. These funds were utilized during the 2020-2021 school year in alignment with the 2019-2020 LCAP for large technology infrastructure projects to increase or improve services for low-income, English learner, and foster youth students, families, teachers, and staff during the 2020-2021 school year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Projects planned to occur after March were largely canceled due to the pandemic. Facilities and technology projects at schools were able to be implemented during the 2020-2021 school year once safety protocols and procedures were established. IT staff was able to quickly mobilize a drive-through device distribution for younger students who needed devices and swap for broken devices. Analysis of login information indicated that at least 98% of students were able to successfully connect to the internet during the months after the closure of school buildings in March 2020.

% of students successfully logged in March - June 2020
* Overall 98%
* EL 97%
* Foster 96%
* Homeless 94%
* SpEd 96%

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Personal Protective Equipment (masks, face shields, gowns, gloves, etc.)	$100,000	133,848	No
Cleaning equipment and supplies	$400,000	725,964	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Costs exceeded preliminary estimates of what would be required based on information available in June 2020. District purchased supplies in anticipation for reopening in the Spring.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Riverside County was one of the most effected regions of the United States by the COVID-19 pandemic. The county was in the highest tier (purple) until late March 2021. As the risk level began to decrease a survey of families was taken to determine the desire to return to campuses in March 2021. 60% of families responded that they did not want to return to in-person or hybrid instruction for the last few weeks of school. The Board of Education made the decision to remain in full Distance Learning for the remainder of the 2020-2021 school year.

Learning hubs, in collaboration with Think Together, were started on April 12, 2021 to reengaged elementary and middle school students.

Learning hubs were started on April 19, 2021 to reengage high school students.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Information Technology staff, programs, and resources including student and staff computing devices and supporting resources like Gizmos, Screencastify, Nearpod, Math Navigator, Zoom, and WebEx.	$11,630,759	$14,648,062	Yes
Education Services staff and resources to provide on-going training on how to access data, analyze data, analyze learning trends, develop instructional techniques and strategies, and ways to continually teach, reteach and assess students.	$4,900,000	$2,152,805	Yes
Equivalent of eight additional contract days of professional development and collaboration time for teachers.	$6,679,819	$6,564,091	Yes
Prior to start of contract, sixty-four hours of professional development offered to all teachers to support the development of high-quality lessons for Distance Learning.	$3,000,000	$2,143,256	Yes
Val Verde Academy staff, programs, and resources to provide alternative options for students and families not met by the traditional school setting.	$1,281,104	$1,431,641	Yes
English Learner support services staff, programs, and resources.	$5,677,614	$3,880,593	Yes
Foster youth support staff, programs, and resources.	$232,373	$129,305	Yes
Reduce class sizes and reduce number of grade level combination classes.	$4,985,372	$4,093,661	Yes
Special Education support staff, programs, and resources.	$35,306,480	$33,009,465	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

With the entire school year spent in Distance Learning, it was necessary to purchase $3 million in additional devices and services in order to fully support the completely online curriculum.
The costs of professional development during the year were more than $2.7 million less than expected due to reduce costs of online formats of training and the reduced need for substitutes.

The sixty-four hours of professional development offered to all teachers before the contract was utilized by approximately 70% of teachers resulting in costs of nearly $800,000 less than anticipated.
The costs of English Learner Support services were $1.8 million less due to the reduced costs of online formats of training and the reduced need for substitutes.
The costs of Foster Youth supports were $100,000 less than anticipated as in-person activities were not able to be hosted this year.
Fewer teachers were needed this year to reduce class sizes and reduce combination classes due to a decrease in student enrollment of over 630 resulting in nearly $800,000 in reduced payroll costs.
Special Education cost were more than $2 million less than expected primarily from the reduced need for Non-Public School services for students and temporary vacancies in positions.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Continuity of Instruction:
Continuity of instruction was maintained as there was no shift in the instructional model throughout the year. Students and teachers remained in a distance learning format combining synchronous and asynchronous learning times each day. Surveys of families in December of 2020 and February 2021 showed that 60% of families felt the distance learning program was successful enough to not attempt any deviation to hybrid instruction that would have resulted in a disruption to the continuity of instruction.

Access to Devices and Connectivity:
All students from Preschool through grade 12 were ensured access to Chromebook devices at home. Sufficient supplies were ordered to ensure the replacement of broken devices within 24 hours. Families without internet connectivity were encouraged to utilize lost cost internet services and when that was not an option mobile hotspot devices were provided from the stock of 2,000 purchased by the District.

Pupil Participation and Progress:
Students who were not engaging regularly in classes were contacted and connected with resources for them to engage by school staff and district attendance specialists following the District's plan for tiered re-engagement strategies for pupils who were absent from distance learning. The average daily participation of students in learning activities either synchronously or asynchronously was 92%. The number of students receiving at least one F was dramatically higher at about 45%. Compared to 22% of students who received at least one F in the 2019-2020 school year. Students in grades K-1 made significant progress in English Language Arts with more than 70% meeting or exceeding standards on the Trimester 2 ELA benchmark, however upper elementary grades struggled to make significant progress with less than 15% of students meeting or exceeding standards on the benchmark. No comparison data is available as the assessment was missed in 2019-2020 due to the sudden move to distance learning. Plans are in place to mitigate

learning loss through tiered supports starting in the Summer of 2021.

Staff reported 66% favorable to questions around professional development activities this year via the annual survey. This was an increase of 10 points from 56% the previous year. Opportunities for growth in the use of digital platforms, creating engaging online learning environments, supporting English Learners, supporting Students with Disabilities, social-emotional learning, and culturally relevant practices were provided throughout the year.

Staff Roles and Responsibilities:
Certificated roles and responsibilities were shifted in how instruction and support services were delivered via online platforms. Teachers adapted their normally prepared lessons to be completely online lessons that were substantially similar in quality and rigor to in-person instruction. Teachers evaluated the instructional time value of student work and tracked participation to determine attendance. Instead of classroom management, teachers managed daily live interactive sessions with students via online communication tools like Google Meet and Zoom. In addition, teachers communicated much more with families to assist with social-emotional issues and as part of the District's tiered re-engagement strategies for pupils who were absent from distance learning.

Classified employees had more flexibility in work times, duties, and worksites as needed to contribute to the needs of the schools and District as a whole. This included working remotely when possible to support distance learning and the functioning of the District. Special Education Instructional Aides supported instruction within the virtual classroom and collaborated with teachers to provide necessary accommodations for students pushing into the general education classes. Instructional Aides also supported pull-out small group instruction for reteaching and intervention. English Learner Bilingual Instructional Aides supported the instruction of English learners within the virtual classroom and collaborated with teachers and families of English learners to provide the necessary supports for students, while also promoting communication between students/families and teachers. Bilingual Instructional Aides assisted in facilitating virtual class discussions with ELs and supported the small group instruction of ELs based on specific linguistic and academic needs as determined by the teacher; as well as provide pre-teach and reteach strategies to increase EL success during virtual class sessions.

Supports for Pupils with Unique Needs:
Foster Youth, Foster Care, Homeless Students

- Evening hours for elementary students was primarily directed at supporting students with unique needs to help personalize instruction
- Manipulatives and other resources needed were purchased for at-home use for students with unique needs
- Online tutoring for secondary students
- Foster Youth mentoring program for high school students
- Foster and Homeless students were provided school supplies, personal items, and other items and services to allow them to participate fully in school activities to reduce negative impacts of their situation academically, socially, and emotionally.

English Learners
Designated and Integrated instruction in English language development, including assessment of English language proficiency,

support to access curriculum, the ability to reclassify as fully English proficient, and, as applicable, support for dual language learning was provided throughout the year.

- Online ELA/ELD Core Curriculum
- Read & Write for Google Chrome
- Online Tutoring Support
- Evening Hours Support
- Rosetta Stone Online Language Instruction
- Bilingual Facilitator & EL Reclassifier Teacher Support at every site
- Bilingual Paraprofessional at every site
- Chromebooks for Bilingual Paraprofessionals
- Bilingual Family Engagement support
- Bilingual Clerk at every site to connect families and promote engagement
- Interpretation/Translation services in English and Spanish to promote communication amongst all stakeholders
- English Learner Teachers on Special Assignment to deliver specific EL professional development and personalized supports to all teachers TK-12

Special Education

Special education, related services, and any other services required by a pupil's individualized education program were made available as appropriate with accommodations necessary to ensure that individualized education programs were executed in distance learning.

- Individual check-ins and communication were conducted through virtual environments with students and families to support virtual learning and ensure appropriate and meaningful access to technology and online curriculum content.
- Informal assessment measures were utilized to progress monitor growth through virtual platforms.
- Collaboration between special education teachers and general education teachers to meet individual student IEP goals through strategies and accommodations in virtual learning environments.
- Provided print materials and manipulatives to students when necessary for meaningful access to the curriculum to meet learning needs.
- Utilized Instructional Aides in virtual learning environments for ongoing student support in Special Education and General Education.
- All related personnel supporting students were made available through teletherapy and pushing into virtual sessions for whole class, small group, or individual student support.
- Teachers and related personnel collaborated on progress monitoring of students and implementing strategies and accommodations to meet student needs.
- Conducted virtual IEP meetings to address progress on goals and updating supports, accommodations, and services based on individual student learning needs and progress in a distance learning environment.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
IO Assessment management system	$150,000	$132,755	Yes
Acadience early literacy assessment program	$40,000	$9,484	Yes
Site funding to support student achievement in the local context.	$3,240,962	$2,320,478	Yes
AVID program	$446,658	$320,113	Yes
Paper.co online tutoring for secondary students	$372,000	$327,663	Yes
Extra Duty for Elementary “Evening Hours” to support students and families beyond the school day.	$3,000,000	$2,694,872	Yes
Intervention programs like credit recovery, summer school, JumpStart, and Saturday school	$1,963,396	$144,952	Yes
Student Success Academy staff, programs, and resources	$550,973	$548,156	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Acadience Learning credited the District for unused licenses from the previous year reducing the cost more than $30,000.
Site funds appropriated for printing of materials and professional development went largely unspent resulting in $900,000 of reduced expenses.
The AVID programs at school sites were unable to participate in fieldtrips resulting in reduced expenses of more than $120,000.
Evening hours was a successful program but fewer hours were utilized than anticipated resulting in more than $300,000 of reduced expenses.
Summer 2020 programs were canceled due to the pandemic resulting in $1.8 million less in expenses than anticipated. Expanded programs are planned for Summer 2021 to utilize these unspent funds.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

The number of students receiving at least one F was dramatically higher at about 45%. Compared to 22% of students who received at least one F in the 2019-2020 school year. Students in grades K-1 made significant progress in English Language Arts with more than 70% meeting or exceeding standards on the Trimester 2 ELA benchmark, however upper elementary grades struggled to make significant progress with less than 15% of students meeting or exceeding standards on the benchmark. No comparison data is available as the assessment was missed in 2019-2020 due to the sudden move to distance learning. Plans are in place to mitigate learning loss through tiered supports starting in the Summer of 2021.

ELA Tri 2
EL K- 76.7%
Special Ed K- 67.2%
SED (Foster, Homeless, Low-income) 1st GR- 79.2%
EL 1st GR- 82.9%
Special Ed 1st GR- 57.8%
SED (Foster, Homeless, Low-income) 2nd GR- 31.2%
EL 2nd GR- 30.9%
Special Ed 2nd GR- 30.2%
SED (Foster, Homeless, Low-income) 3rd GR- 43.3%
EL 3rd GR- 38.4%
Special Ed 3rd GR- 36.3%
SED (Foster, Homeless, Low-income) 4th GR- 35.5%
EL 4th GR- 28%
Special Ed 4th GR- 26.1%
SED (Foster, Homeless, Low-income) 5th GR- 39.2%
EL 5th GR- 27.9%
Special Ed 5th GR- 27.3%

Students in grades 1 and 2 made some progress in Math with more than 50% meeting or exceeding standards on the Trimester 2 Math benchmark, however upper elementary grades struggled to make significant progress with less than 20% of students meeting or exceeding standards on the benchmark. No comparison data is available as the assessment was missed in 2019-2020 due to the sudden move to distance learning. Plans are in place to mitigate learning loss through tiered supports starting in the Summer of 2021
Math Tri 2
SED (Foster, Homeless, Low-income) 1st GR- 62.1%
Special Ed 1st GR- 43.5%
EL 1st GR- 65.9%

SED (Foster, Homeless, Low-income) 2nd GR-56.9%
EL 2nd GR- 59.7%
Special Ed 2nd GR- 55%
SED (Foster, Homeless, Low-income) 3rd GR- 28.1%
EL 3rd GR- 21.4%
Special Ed 3rd GR- 21.8%
SED (Foster, Homeless, Low-income) 4th GR- 25.5%
EL 4th GR- 17.2%
Special Ed 4th GR- 20.1%
SED (Foster, Homeless, Low-income) 5th GR-22.4%
EL 5th GR- 18.3%
Special Ed 5th GR- 15.8%

At the secondary level (grades 6 through 12) the percentage of students receiving at least one F 1st semester was dramatically higher (35%) than the number of students who received at least one F in the 2019-2020 school year (16%). The trend was consistent across EL, SpEd, Homeless, and Foster Youth student groups. The number of F's a student received correlated inversely to the rate at which a student participated (ie. the less daily participation by a student the greater the number of F's they received). To support students the District offered several supports. New programs such as Saturday School for original credit work, Coyote Catch-ups, Mustang Make-ups were unique solutions for allowing students to come up with plans to finish classwork or retake assessments and not lose any points towards grades. Also, an ongoing robust ongoing credit recovery program was offered to credit deficient students. Other supports included the purchase of PAPER- an online 24/7 on-demand tutoring program offering students real-time help with any subject. Every secondary school also had built-in time during the school day called "Flex Time" for Tier 2 and Tier 3 interventions. Specially designed for Foster Youth, we continue to support and expand the SEED program which offers mentoring, material needs, and celebratory events for students. This program has received positive feedback from students and response the District plans to expand the program to middle schools next year. One student in the SEED program reported that "During the pandemic classes online have been very hard and I feel like I struggle a lot but just having the SEED program helps me so much more. I feel like without their help I would be unmotivated and most likely fail at school. I'm just so grateful for them and what they do." Plans are in place to mitigate learning loss through tiered supports starting in the Summer of 2021 including 3 sessions of summer school.

Semester 1- Secondary ELA District Measurement DATA
Grade 6 ELA S1 Measurement
6th grade Overall 46%
EL 29.3%
Special Ed 30.7 %
SED (Foster, Homeless, Low-income) 44.7%
Grade 7 EL S1 Measurement
7th grade overall 42%
EL 26.3%

Special Ed 27.3%
SED (Foster, Homeless, Low-income) 41%
8th grade overall 50.4 %
EL 33.5%
Special Ed 37.8%
SED (Foster, Homeless, Low-income) 50.3%
Grade 9 ELA S1 Measurement
9th grade overall 53.4%
EL 33.6%
Special Ed 37.1%
SED (Foster, Homeless, Low-income) 52.2%
Grade 10 ELA S1 Measurement
10th grade overall 37%
EL 25.8%
Special Ed 27%
SED (Foster, Homeless, Low-income) 36.1%
Grade 11 ELA S1 Measurement
11th grade overall 38.1%
EL 28.1%
Special Ed 27.2%
SED (Foster, Homeless, Low-income) 37.9%

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

The 2020-2021 school year has presented the mental health team with unprecedented challenges. Through collaboration with other departments, the team also experienced many successes that have had a meaningful impact on the District community.

Challenges

- COVID-19 impacted our district community significantly (deaths, job loss or change of financial circumstances in the home, adjusting to remote learning/working from home, etc.).
- Caseloads increased due to increases in depression, anxiety, and suicidal ideation among our students. From March 2020 through April 2021 there were 540 referrals for assessments for services or linkage to community resources. This is more than double the 248 referrals from the same period the prior year. Suicidal ideations increased 29% from 65 to 84 during the same period.
- Updating our treatment modality to a full telehealth model presented unique challenges (technological issues, difficulty engaging students remotely, attendance issues, confidentiality concerns, and difficulty connecting with parents consistently). Our 1:1 student devices, availability of hotspots, and experience have reduced these barriers as the school year has progressed.
- Educators struggled with the lack of connection with their students. Students did not engage with their teachers in an online environment the same as they had during in-person instruction.
- Educators struggled with the constant “ZOOM life” and felt overly connected through devices, causing feelings of being drained, exhausted, and stressed.

Successes

- A series of professional development training for district staff were created related to mental health and social-emotional supports.
- Every school site had a minimum of 1 Counseling Therapist dedicated to supporting students.
- Providing district families with case management services and linkage to appropriate community resources (mental health, food, shelter, financial, vocational, legal, etc.).
- In collaboration with Family Engagement Center, host weekly English and Spanish parent support groups on anxiety, grief, student behavior starting in March 2020.
- Improved collaboration with school site admin staff and VVUSD Police when responding to Gaggle alerts (police welfare checks and hospitalizations when necessary, phone contact to provide family with appropriate resources, re-entry meetings, etc.).
- On-call Counseling Therapists during district holidays and breaks for coverage of mental health crises.
- Developed student mental health self-referral form (113 self-referrals since March 2020).

- Monthly mental health webinars for all staff were available
- New mental health services not previously offered to staff were made available
- Staff became increasingly aware of services available through the District's Employee Assistance Program

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Our successes related to pupil engagement have a direct correlation to the professional development opportunities provided for teachers and staff prior to the start of the school year. Training on a variety of technology platforms and programs allowed for high student engagement. Teachers and staff became well versed in creating highly engaging activities and lessons. The participation and engagement for students across all grade levels were encouraging for the first few months of the school year (93%). After things settled down, daily non-engagement in either synchronous and/or asynchronous began to be a relevant concern. Several strategies were then implemented as planned. Families were contacted by school-level staff to troubleshoot technology issues and assist with connections to community resources. If contact could not be made by school-level staff or students remained disengaged, district-level Attendance Specialists visited the homes of disengaged students for welfare checks. These checks were designed to ensure the student was safe and had access to supplies and technology. Mobile hotspots and replacing the student's Chromebook were often sufficient remedies to reengage students along with other technology issues. Students who were disengaged for social-emotional reasons were connected to the District's Mental Health Team. Counseling therapists made contact with families and students to provide support in overcoming these barriers to reengagement. Families and students have provided positive feedback as to how the District has supported students.

The District has maintained at least 92% average daily engagement for every month of the school year. The annual average daily participation for the year was 93.1%. This is just 3% less than the average daily attendance (~96%) for recent school years.

Families reported the highest level of School Connectedness this year (95%) with even more families answering the annual survey than ever before (2,0554). These trends held true for all significant race/ethnicity groups as well as for families of low-income, Foster Youth, English Learner, and Students with Disabilities.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

The Food Service Department utilized waivers provided by the USDA to feed students in a non-congregated setting, allowing meals to be served and brought home and consumed. In August of 2020, a survey was sent home to parents requesting feedback on menu and service times. As a result of this survey, the District made some menu changes and additional meal pickup times in the later

afternoon for households that could not make the early afternoon meal service. The number of meals served to families increased after these changes. Students who attended school in-person for tutoring and enrichment classes were provided with grab-and-go sack meals. Sack meals were consumed either off-site or on-site following appropriate hygiene and social distance requirements. Nationally, student meal participation is about forty percent of an average school year. This statistic is accurate for our District also. To increase benefits to needy households, the USDA created the P-EBT cards. This program uses the surplus funding that is not being used for school meals and directly sends cash benefits to families with enrolled children to supplement their food purchases. This served to help families receive even more meals outside of the school based distributions.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Pupil Engagement and Outreach	Family Engagement Center staff, events, and resources	$2,698,457	$2,258,959	Yes
Pupil Engagement and Outreach	Bilingual clerks to support families whose primary language is not English	$1,926,027	$1,868,681	Yes
Mental Health and Social and Emotional Well-Being	Positive Behavior Intervention & Support (PBIS) and Social Emotional Learning (SEL) staff, programs, and resources	$4,242,076	$3,608,555	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Family Engagement Center was forced to reduced the scale of training events resulting in more than $400,000 in reduced expenses. Training costs associated mental health and social-emotional well-being were greatly reduced. Even with an increase in the number of hours mental health staff were available to students and families costs were more than $600,000 less than budgeted.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

The goals of the 2021-2024 Local Control and Accountability Plan (LCAP) remain the same as in previous years. The metrics used to determine progress on those goals have been modified in some instances to reflect the absence of data due to the pandemic (State Test Scores, Suspension Rate, EAP, ELPI).

Areas of additional support that have been identified through the LCAP development process during the 2020-2021 school year include:
* The need to continue to follow and communicate with the community the recommendations of state and county health officials to build trust with families in the safety of in-person instruction.

* The need for additional social-emotional supports. A plan to more than double the number of Counseling Therapists (from 13 to 28) will be implemented starting in the 2021-2022 school year.
* Increased instructional time for middle school. An additional 25 minutes of instructional time will be added to the middle schools starting in the 2021-2022 school year.
* Reducing the number of days teachers are out of class to attend professional development. For the 2021-2022 school year, professional development will be provided primarily outside the instructional day.
* Training school staff on strategies to engage students and families in addressing students' social-emotional health and academic needs that began in the 2020-2021 school year will continue as an integral part of the overall professional development program.
* The increase in families' feelings of connectedness will be the new goal beginning in the 2021-2022 school year.
* Training for school staff on strategies to engage students and families in addressing students' social-emotional health and academic needs
* Improved data systems to monitor student learning. Additional resources committed to data systems will continue to be dedicated in the 2021-2022 school year to allow for richer data sets to analyze student performance and engagement.
* Additional summer learning programs will be added in for summer 2021 and as needed for the summer of 2022.
* Tutoring and other one-on-one or small group learning support provided by teachers, classified staff, or private companies will be offered during the 2021-2022 school year.
* Additional supports for credit deficient pupils to complete graduation or improve students' college eligibility have been allocated for the 2021-2022 school year and will continue as necessary.
* Additional resources for integrated pupil support to address other barriers to learning including mental and physical health and food insecurity have been allocated beginning with the 2021-2022 school year.
* Additional resources to support learning recovery programs and materials designed to accelerate student academic proficiency or English language proficiency, or both during the school year have been allocated beginning with the 2021-2022 school year.
* Additional resources have been allocated to expand the capacity of the District to deliver an online education model via the Val Verde Academy. With the anticipation that all other schools will move to a traditional school day for the 2021-2022 school year, the District is preparing to support additional families and students with the online option offered at Val Verde Academy.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Based on student, teacher, and family results the District will continue to keep assessment close to instruction to provide near real-time feedback to students and families. The need remains for academic data, social-emotional learning (SEL) data, attendance data, and task and assignment completion data. The focus will continue to be on a strong instructional program based on "First Best Instruction" that is coupled with access to essential standards and a cycle of assessment to consistently monitor and accelerate the learning trajectory of students. Screener, diagnostic assessments, common assessments, District Benchmarks, and the use of state Interim Assessments (IABs, ICAs, and FIABs) will be administered according to the timelines posted on assessment calendars to determine learning loss in all subjects including Mathematics, English Language Arts. In addition to formative and summative assessment data, academic grades will also be reviewed against historical achievement to inform the overall picture of student

progress.

Low-income, Foster Youth, Foster Care, Homeless Students
All actions and strategies are first directed at improving outcomes for Low-income, Foster Youth, Foster Care, Homeless students. This approach to first, best instruction and a Universal Design for Learning (UDL) ensures the needs of all learners are met.

Technology and access to extend learning beyond the school building and day are ensured by providing a device to each student and Wi-Fi access to families without connectivity to ensure more equitable access to learning, no matter the place or time of day.

English Learner Students
English Language Development (ELD) will continue to be measured multiple times throughout the year using diagnostic assessments, benchmarks, formative assessments (IABs and FIABs), and summative assessments. Essential skill areas (for example, word recognition and decoding, reading comprehension, etc.) will be assessed for learning and English learner students will complete ongoing tasks (for example, choice boards, writing an essay, creating a project, etc.) which will enable students to self-assess and self-monitor during learning and keep engagement levels high.

Teachers are provided with a template twice a year for measuring and monitoring English Learner progress towards English proficiency using specific criteria needed for Reclassification. The three measures considered are:
1) Grades - if a student's grades decline to a D/F (Elementary: Reading/ELD Gradebooks & Secondary: English/ELA/ELD Gradebooks), from one grading period to the next.
2) If an English learner's Overall ELPAC level declines from 19-20 to the 20-21 testing results.
3) If a student with an ELPAC 4 does not qualify for Reclassification due to:
* Receiving a D/F (Elementary: Reading/ELD Gradebooks & Secondary: English / ELA / ELD Gradebooks)
* Not passing the local Basic Skills Assessment, and/or (Nearly Met on CAASPP ELA when available)
* Not receiving a passing score in their local writing assessment

- Students demonstrating academic and/or language needs as per the criteria listed above will be monitored via a Catch-Up Plan twice yearly; this plan will be monitored at the classroom, site, and district level in order to address language acquisition needs and provide appropriate interventions for students
- Teachers of ELs are interviewed and surveyed to determine professional development needs and required supports to best serve ELs.
- EL Walkthroughs to ensure quality ELD is happening across the district.
- District Common Assessments are analyzed to study EL progress and trends.

Special Education Students
* Teachers utilize provided virtual informal assessment measures to determine students’ current levels and academic needs.
* Teachers are provided with templates for monitoring progress toward IEP goals for ongoing data tracking.
* Teachers will provide small group or individual intervention based on determined student need.
* Ongoing professional development to support staff working with students who are receiving Special Education services.

* Special Education Teachers and General Education Teachers provided time to collaborate on accommodations and meeting student needs based on Individualized Education Plans.
* Walkthroughs to monitor and support quality instruction for students receiving Special Education services.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

All actions, except summer intervention programs, were substantially implemented via online platforms. Reduced costs were realized by reduced costs of professional development through the reduced need of substitutes and no costs for travel.

Funds not utilized in 2020-2021 will be carried over to support actions/services contributing to increased or improved services in the 2021-2024 LCAP.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Collaborating with stakeholders in analyzing the outcomes for students, inclusive of English Learners, Foster Youth, low-income, Students with Disabilities, and homeless students, has led to increased fiscal and human resources being committed to several areas within the LCAP consistent with effective actions from the previous LCAP.
* Increasing supports in social-emotional and mental health to address trauma inflicted over the past year.
* Increasing academic supports to close learning gaps, address learning loss and accelerate learning using first, best instruction through a Universal Design for Learning that is inclusive of addressing all students' individual needs.
* Maintaining the increase in professional development for staff in culturally responsive and trauma-informed practices.
* Maintaining the success of building improved school connectedness of families.
* Increasing supports for credit deficient students to complete graduation requirements and to increase or improve students’ college eligibility.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
    - Continuity of Instruction,
    - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
    - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Funding Sources	55,386,221.00	52,441,812.00
LCFF	55,386,221.00	52,441,812.00
N/A	0.00	0.00
	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	55,386,221.00	52,441,812.00
	0.00	158,336.00
1000-1999: Certificated Salaries	18,081,973.00	17,162,105.00
2000-2999: Classified Salaries	10,666,312.00	10,021,897.00
3000-3999: Employee Benefits	9,954,879.00	9,841,786.00
4000-4999: Books And Supplies	9,301,369.00	5,977,730.00
5000-5999: Services And Other Operating Expenditures	4,890,150.00	5,519,799.00
6000-6999: Capital Outlay	2,241,538.00	3,652,710.00
7000-7439: Other Outgo	250,000.00	107,449.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	All Funding Sources	55,386,221.00	52,441,812.00
	LCFF	0.00	158,336.00
	N/A	0.00	0.00
1000-1999: Certificated Salaries	LCFF	18,081,973.00	17,162,105.00
2000-2999: Classified Salaries	LCFF	10,666,312.00	10,021,897.00
3000-3999: Employee Benefits	LCFF	9,954,879.00	9,841,786.00
4000-4999: Books And Supplies	LCFF	9,301,369.00	5,977,730.00
5000-5999: Services And Other Operating Expenditures	LCFF	4,890,150.00	5,519,799.00
6000-6999: Capital Outlay	LCFF	2,241,538.00	3,652,710.00
7000-7439: Other Outgo	LCFF	250,000.00	107,449.00
		250,000.00	107,449.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
Goal 1	33,672,746.00	32,599,275.00
Goal 2	4,798,225.00	4,458,558.00
Goal 3	6,076,616.00	5,198,257.00
Goal 4	10,838,634.00	10,185,722.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$500,000.00	$859,812.00
Distance Learning Program	$73,693,521.00	$68,052,879.00
Pupil Learning Loss	$9,763,989.00	$6,498,473.00
Additional Actions and Plan Requirements	$8,866,560.00	$7,736,195.00
All Expenditures in Learning Continuity and Attendance Plan	$92,824,070.00	$83,147,359.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$500,000.00	$859,812.00
Distance Learning Program	$35,306,480.00	$33,009,465.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$35,806,480.00	$33,869,277.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings		
Distance Learning Program	$38,387,041.00	$35,043,414.00
Pupil Learning Loss	$9,763,989.00	$6,498,473.00
Additional Actions and Plan Requirements	$8,866,560.00	$7,736,195.00
All Expenditures in Learning Continuity and Attendance Plan	$57,017,590.00	$49,278,082.00

Local Control 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
Val Verde Unified School District	Michael R. McCormick Superintendent	mmccormick@valverde.edu (951) 940-6100

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Val Verde Unified School District is located at the heart of the Inland Empire and is a mixture of suburban and rural. Local economy includes large-scale logistical warehouses and trade manufacturing. The district consists of 12 elementary schools, 4 middle schools, 3 comprehensive high schools, 1 continuation high school, and 1 blended online school. The communities within the district's boundaries reflect the total spectrum of socioeconomic levels and all backgrounds. In the 2020-2021 school year 83.3% of the district's 19,939 students were unduplicated, qualifying as low income (81.1%), foster youth (1.3%), or English learner pupils (19.1%). The demographic breakdown of students is: American Indian: 0.3%; Asian: 1.5%; Pacific Islander: 0.3%; Filipino: 1.3%; Hispanic: 77.7%; African American: 12.2%; White: 4.3%; Two or More Races: 2.0%. The district experienced a second year of declining enrollment after a decade of growth peaking in 2017-2018 with 20,244 students.

The district serves the students of our community by offering exceptional academic opportunities that are both rigorous and relevant. We persistently grow and adapt to meet the needs of our students and our community through the great initiatives and programs in the district. Through a collaborative process which involved receiving input from all of our community stakeholders, we have identified four areas on which we focus upon in order to ensure sustained academic progress:

- College and career readiness
- Family engagement
- Positive school environments
- Maintenance and modernization of school district facilities and technology

As we strengthen our effectiveness and efficiencies in these areas, we believe our school district will continue to increase student achievement that will continue to be recognized by many outside entities.

The Val Verde Unified School District believes in an educational system, which is committed to effective, life-long learning and provides its students with the tools and knowledge to become productive citizens of our democratic society; and, that the Val Verde Unified School District develops academic competency to prepare students to take part as fully franchised American citizens in a safe school environment.

To accomplish this, we believe in strong leadership, the development of safe schools, and high expectations from all segments of the system. We believe in actively engaged school/community partnerships with a viable accountability program to ensure success.

Our LCAP is based on four goals established in collaboration with all stakeholders.
1) College and Career Ready: Students graduating from the Val Verde Unified School District will possess the academic and technical skills required to pursue college and career options of their choosing.
2) Family Engagement: Val Verde Unified School District is committed to embracing a collaborative culture for students, families, teachers, staff, and the community that sustains exceptional family involvement and promotes the social, emotional, and academic growth of our students.
3) Positive School Climate: The Val Verde Unified School District will maintain safe and effective learning environments where students develop positive social relationships and a sense of school connectedness.
4) Maintain and Modernize Facilities: The Val Verde Unified School District will offer safe, clean, and well-maintained schools that are technology-enriched.

The COVID-19 pandemic resulted in the closure of all Val Verde USD school buildings and the move to a completely online format of instruction for the 2020-2021 school year. The impact has been felt at every level of the organization: students, families, teachers, site-and-district administrators, and personnel, as well as community members and community partnerships. Each-and-every stakeholder group has been challenged to shift their thinking and re-imagine both their role and relationship within the organization. These leaps in thinking have pushed the District to adjust and strengthen the following key areas, to meet the challenges that ensue from a global pandemic while moving to a Distance Learning Instructional Model:

- Access to quality instruction for all, especially for students with unique needs
- Effectively monitor quality instruction for all students, especially for students with unique needs
- Increase and diversify professional development for all stakeholders to meet the evolving demands of Distance Learning
- Amplify and promote social-emotional supports across the District for students, families, and staff
- Boost family and stakeholder outreach & frequency via online formats

Reflections: Successes

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

The District is most proud of our successes at the end of students' time in Val Verde. Graduates of Val Verde are more prepared each and every year as measured by the College/Career Readiness Indicator.

While not reported on the 2020 Dashboard, additional reports provided by the California Department of Education using the same methodology showed the graduation rate for the class of 2020 was 94.5% overall. This was a decrease of 1.2 points from the class of 2019. This is only the second time in 9 years that the graduation rate has seen a year-over-year decrease. This status and change would have resulted in a performance indicator of "blue", the highest performance. However, three student groups (English Learner, Students with

Disabilities, and Foster Youth) all had graduation rates below 85%. Actions and services around graduation were working prior to the pandemic and need to continue especially for foster youth, homeless, and students with disabilities.

In addition to graduating, 61% of graduates completed the necessary A-G courses required for University of California (UC) and/or California State University (CSU) entrance with a grade of "C" or better. This represents a 2 point decrease over the previous year, undoing some of the progress made in previous years. Actions and services will need to be restored as students return to campuses for the start of the 2021-2022 school year.

Another metric calculated consistently despite the pandemic and provided in additional reports provided by the California Department of Education using the same methodology of previous years was the College/Career Readiness Indicator. The class of 2020 made significant growth of 4.2 points (43.4% to 47.6%) from the class of 2019. This continued the trend upward since the class of 2018 (39.8%). This status and change would have resulted in a performance indicator of "green". Actions and services around career readiness have been improving outcomes and will continue especially for foster youth, homeless, and students with disabilities.

These successes have been the result of focused and strategic actions designed to meet the needs of the large population (84.1%) of Low Income, Foster Youth, and English Learners. The District efforts at the high schools include increased counselors, increased counseling support staff, additional CTE, Dual Enrollment, and A-G teachers, instructional coaches for every site, robust AVID programs, and Advanced Placement and International Baccalaureate course offerings. These efforts along with strong supports at the early and middle grades to ensure students are prepared for high school will be continued into the foreseeable future in order to maintain and build upon the success of our graduates.

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.

ENGLISH LANGUAGE ARTS INDICATOR
In 2018-2019, the students' performance on the state's assessment in ELA for grades 3-8 and 11 were 16.5 points below standard, an increase of 4.9 points from the previous year. Based on these results, the District was assigned a performance indicator of "yellow" on the California School Dashboard with a status of "low" and a change of "increased". No student groups received an indicator of "red". English learner students increased 4.1 points (-44.4 to - 40.3), Foster Youth students increased 3.7 points (-61.1 to -57.4), low-income students increased 5.7 points (-28.5 to -22.8), and Students with Disabilities increased 14.9 points (-123.6 to -108.7). While positive, these results reflect an ongoing need to continuously improve instruction of the standards and provide professional development for teachers to support students. These results reflect an ongoing need to continuously improve instruction of the standards and provide professional development for teachers to support students. The District will continue to focus on more inclusive practices, implementing a Universal Design for Learning, evidence-based classroom interventions, support staff professional development as well as ongoing teacher professional development to support students with disabilities using three Teachers on Special Assignment to work with general education and special education teachers.

MATH ACADEMIC INDICATOR
In 2018-2019, the students' performance on the state's assessment in math for grades 3-8 and 11 were 60.2 points below standard, an increase of 3.4 points from the previous year. Based on these results, the District was assigned a performance indicator of "yellow" on the California School Dashboard with a status of "low" and a change of "increased". This was one level higher than the previous year's "orange" level. No student groups received an indicator of "red". English learner students increased 4.6 points (-77.5 to - 72.9), Foster Youth students increased 21.3 points (-102.1 to -80.8), low-income students increased 3.9 points (-69.7 to -65.8), and Students with Disabilities increased 11.7 points (-167.7 to -144.3). These results reflect an ongoing need to continuously improve instruction of the standards and provide professional development for teachers to support students. To improve students' performance, teachers will continue to receive extensive coaching and modeling of best practices for math instruction led by the Math/Science TOSAs (action 1.2) and the incorporation of STEAM in every classroom (actions 1.4, 1.8 & 1.13) to engage students. An expanded Summer Math camp aimed at reducing summer learning loss at the upper elementary and middle school levels with continue this year. Early results suggest this camp was successful before the pandemic. As with ELA, the return to increased use of the Interim Assessment Blocks (IABs) provided by Smarter Balanced Assessment Consortium (SBAC) during the instructional cycle is also expected to increase student performance by providing teachers with more feedback to adjust instruction to meet the needs of students. The District will focus on more inclusive practices, implementing a Universal Design for Learning, evidence-based classroom interventions, support staff professional development as well as ongoing teacher professional development to support students with disabilities using three Teachers on Special Assignment to work with general education and special education teachers to continue to implement a Universal Design for Learning that promotes equity through co-authoring of the learning journey with students to address the barriers before starting.

SUSPENSION RATE of low-income, African American students
The District was assigned an "orange" performance indicator for the 2018-2019 District's suspension rate. This was the result of a "high" status, 4.8%, and "maintained" from the previous year. The African American student group was assigned a "red" performance indicator. Four student groups (American Indian 5.9%, Foster Youth 14.9%, Low-Income 5.1%, and Students with Disabilities 8.4%) were assigned an "orange" performance indicator. Further analysis through work with Riverside County Office of Education differentiated assistance team revealed that low-income African-American students were suspended at a rate more than twice (10.7% vs. 4.8%) that of African-American students who did not also qualify as low-income. Through the work of the differentiated assistance team and stakeholder input, it was determined that additional resources around social-emotional learning and restorative justice are needed to get to the root cause and address the needs of students. Fifteen additional Counseling Therapists will be added to the middle and high schools to be proactive in reducing Substance Abuse and Violence through Restorative Practices in order to meet the needs of students and reduce the recidivism rate in these two areas which constitute the greatest number of suspensions.

Local assessments of Math and English Language Arts in 2020-2021 show that students will need additional support in the coming year in order to accelerate learning and mitigate any learning loss experienced since the shift to distance-learning in March of 2020.

LCAP Highlights

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

The Val Verde Unified School District believes in an educational system, which is committed to effective, life-long learning and provides its students with the tools and knowledge to become productive citizens of our democratic society; and, that the Val Verde Unified School District develops academic competency to prepare students to take part as fully franchised American citizens in a safe school environment. To accomplish this, we believe in strong leadership, the development of safe schools, and high expectations from all segments of the system. We believe in actively engaged school/community partnerships with a viable accountability program to ensure success.

Our LCAP is based on four goals established in collaboration with all stakeholders.
1) College and Career Ready: Students graduating from the Val Verde Unified School District will possess the academic and technical skills required to pursue college and career options of their choosing.
2) Family Engagement: Val Verde Unified School District is committed to embracing a collaborative culture for students, families, teachers, staff, and the community that sustains exceptional family involvement and promotes the social, emotional, and academic growth of our students.
3) Positive School Climate: The Val Verde Unified School District will maintain safe and effective learning environments where students develop positive social relationships and a sense of school connectedness.
4) Maintain and Modernize Facilities: The Val Verde Unified School District will offer safe, clean, and well-maintained schools that are technology-enriched.

COLLEGE AND CAREER
There was a significant investment to implement Professional Learning Communities (PLC) with fidelity at all levels of the District prior to the pandemic. This year those structures will be used to address performance gaps and implement Multi-tiered Systems of Support (MTSS) to evaluate learning loss and monitor progress to in a Universal Design for Learning that is inclusive of all students' needs.

The community and Board have continued to identify Early Literacy as an investment that will continue to pay off at all grade levels. The District has seen growth from strategies to increase literacy for grades Tk through three. A reduction of 28.6% of 2nd-grade students requiring tier 3 intervention compared to 2015-2016 has been realized. The Summer Reading Camp designed to reduce summer learning loss will return for the summer of 2022. Summer Reading Camp will provide tutoring services for students who are currently in first or second grade, entering the second or third grade. The goal of the Summer Reading Camp is to jump-start approximately 60 students from each elementary school who are scoring in the intensive range in reading. The Kinder Jump Start program was implemented district-wide in 2017, and it will continue in 2021-2022 with the addition of Transitional-Kindergarten Jumpstart to support parents and students in preparing for Kindergarten and Transitional-Kindergarten. Additional teachers have been allocated for 2021-2022 to eliminate combination classes for Transitional-Kindergarten and Kindergarten.

FAMILY ENGAGEMENT
Family survey participation has increased to ~20% for the 2020-2021 school year with 2,054 surveys completed, in comparison to 2019-2020 where 1,914 were completed and in 2018-2019 where 1,556 surveys were completed. In addition to more surveys being completed, Val

Verde USD families' sense of belonging at their schools (95%) and climate of support for academic learning (95%) both increased despite the move to distance-learning. Family participation in the wide array of services and course offerings for families, as measured by parent signatures did decrease slightly as events all moved online. In 2018-2019, 9,022 signatures were recorded of participants the Family Engagement Center. This year only 8,288 participants were recorded. As school buildings reopen in the fall, family engagement activities will include in-person as well as online events as many families have expressed that they were more easily able to participate in online events. This should grow the engagement of families in 2021-2022.

POSITIVE SCHOOL CLIMATE
For the 2018-2019 school year, the District's suspension rate reported through the California School Dashboard places the District's status of 4.8% as "high" along with "maintained" which resulted in an "orange" indicator. This is performance level is the same as the previous year, indicating the District still has room to improve. The District did improve with a reduction from nine student groups (Foster Youth, Two or More Races, African-American, Asian, Filipino, Hispanic, Low Income, Students with Disabilities, White) with levels of "orange" or "red" to five (African American, American Indian, Students with Disabilities, Foster Youth, Socioeconomically Disadvantaged) student group. This data indicates the District needs to do be more proactive in meeting the social-emotional needs of students.

In response to discipline data and community feedback, the 14 Counseling Therapists currently at the elementary, middle, and high school levels will be expanded by 15 additional Counseling Therapists at the middle and high schools to begin to fully implement Restorative Practices to help support students with their social and emotional development and reduce the need for suspensions.

MAINTAIN AND MODERNIZE FACILITIES
To maintain and support the growing quantity and complexity of technology software, hardware, and infrastructure the district is committing over $8 million to technology acquisition and support staff in 2021-2022 to maintain our goal of having 1 device for every student to promote teaching and learning that focuses on communication, collaboration, creativity, and critical thinking (4Cs). In addition to devices, families without home internet can check out a mobile hotspot to ensure learning can continue outside the school day.

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.

Val Verde High School

Support for Identified Schools

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

As part of the school's comprehensive needs assessment, the district facilitated the completion of the SWIFT-Fidelity Integrity Assessment (FIA) with the school's site leadership team in order to support Val Verde High School determine their needs, identify evidence-based interventions, and identify any resource inequities to address CSI requirements in the School Plan for Student Achievement (SPSA). The team included members of the Education Services Department, school teachers, school classified staff and school administrators. The SWIFT-FIA is a self-assessment tool used by school leadership teams to examine the current implementation status of different evidence-based, school-wide inclusive practices. During the process, Val Verde High Scool's school leadership team was able to determine student-driven/evidence-based practices like Universal Design for Learning, Inclusive Practices for students with disabilities, and restorative practices, examine the current status of implementation efforts, dialogue to determine shared understanding and consensus, and finally, determine “How close are we to our ideal state?”

After completing the SWIFT-FIA with the district, the principal and leadership team discussed the CSI process and received feedback to further refine areas of need and gather ideas from various stakeholders at staff meetings, leadership team meetings, School Site Council (SSC) and English Learner Advisory Committee (ELAC) meetings.

In addition, members of Educational Services attended School Site Council meetings to discuss CSI identification and expenditures, resource inequities, and identify possible evidence-based actions to address needs.

The school submitted the 2021-2022 SPSA to be reviewed by members from Educational Services to ensure full compliance with CSI requirements. Final approval of the SPSA by the Board occurred on June 15, 2021.

Monitoring and Evaluating Effectiveness

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

The district will continue to assist the school in using the SWIFT-FIA to assess implementation and effectiveness levels throughout the school year, and across multiple years.

Formative assessments, grade books, suspension, and chronic absenteeism will be monitored throughout the year to evaluate the effectiveness of actions in the SPSA and make modifications. Student groups will continue to be monitored in an effort to reduce achievement gaps. Education Services members will conduct classroom walkthroughs and assist with data collection and analysis.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Parents, pupils, teachers, principals, administrators, other school personnel, local bargaining units, and the Board of Education were all involved in the development of the plan through various engagement forums to understand current needs and solicit possible solutions to make informed decisions and build trust before finalizing the plan. Interpretation/Translation services were provided throughout this process.

During the 2020-2021 school year, the 2021- 2022 LCAP was developed with the feedback gathered from all stakeholders (teachers, principals, administrators, other school personnel, parents, and students) during the annual update process as a focus for what actions and services to retain, modify, or add in our efforts to continuously improve.

At meetings of the Parent Advisory Committee (PAC) (8/27/20, 10/22/20, 12/17/20, 1/28/21, 2/25/21, 3/25/21, 4/29/21, 5/20/21), District English Learner Advisory Committee (DELAC) (8/24/20, 9/21/20, 10/19/20, 11/16/20, 1/11/21, 2/8/21, 3/8/21, 4/12/21, 5/17/21), and Val Verde African-American Community Circle (VVAACC) (8/31/20, 10/26/20, 11/30/20, 2/22/21, 4/26/21, 5/24/21) members and guests were provided updates and the opportunity to comment on the progress of the LCAP. Results and comments from the surveys were reviewed with all groups, along with the District Learning Team and each of the employee associations to further the District's understanding of stakeholders'
needs and desires.

The LCAP was reviewed by and written comments were collected from the Parent Advisory Committee on 5/20/2021.
The Parent Advisory Committee (PAC) comments: In reviewing the plan, we feel that it represents all stakeholders and is responsive to the needs of our students. We are most excited by the additional supports planned to be implemented for students' social-emotional health in addition to continuing to address the academic needs of students. A strong commitment to family engagement continues to be expressed in the plan which is much appreciated and needed. We support the continued prioritization of reading by third grade and believe more resources for families to support reading at home are an investment that will continue to benefit the students. The safety and security of our students remains a top priority and strongly support the addition of additional counseling therapists and investment in restorative practices to build strong communities at schools. We also continue to support the VVUSD Police Department to ensure the areas around our schools are safe. Finally, we continue to support the funding provided to schools to be spent to meet the unique needs at each school as a way to provide the opportunities students and families need.

The LCAP was reviewed by and written comments were collected from the District English Language Advisory Committee on 5/17/2021.
The District English Language Advisory Committee (DELAC) comments: In light of the return to in-person classes for the 2021-2022 school year, the committee believes that English Learner students will continue to need educational support and tutoring. In addition, many of the children would benefit from social-emotional support. It is therefore suggested that therapeutic social-emotional support continues to be provided to students through a virtual and/or in-person model. Because we continue to go through a period of adaptation, we believe it would be beneficial for the district to continue to offer families the opportunity to participate in virtual emotional support groups. If physical classes are resumed, we request that classes be kept small and at a healthy physical distance, following the precautionary recommendations of the

appropriate authorities. An additional suggestion expressed is if parent classes and meetings are resumed in person, the option to participate in these classes and meetings virtually continues to be available. Also, that the wide variety and quality of classes currently offered by the Family Engagement Center continue to be available. Furthermore, the need to build a new middle school to reduce class sizes in the existing middle schools was also expressed. Lastly, our DELAC wishes to express its gratitude because the District always makes our English Learner students a priority. This is evident by the constant training that teachers receive to improve English Learners' academic achievement, as well as the support offered to parents through Family Engagement Center trainings. Our members look forward, once again, to being part of the planning process for the upcoming year. Thank you!

Response from Superintendent, Michael R. McCormick, to comments received from PAC and DELAC: The District values your ideas and participation in our process of continuous improvement. The support and commitment of both groups to the process has been an integral part of our success to this point and we look forward to continuing the rich relationships that have developed. The safety and academic success of our students are always a top priority and as we return to pre-pandemic conditions, we look to build on the lessons learned during this difficult year to more fully support the social-emotional needs of students and families.

35 Reopening Schools Taskforce meetings were held online and streamed via Facebook Live throughout the year, where feedback from stakeholders was collected on actions and services that would support students, staff, and families in a return to school after the pandemic. The task force included students, parents, teachers, classified staff, community members, and administrators.

18 Student Taskforce meetings were held online throughout the year, and feedback was collected from students to inform actions and services students felt would be most beneficial to support their return to in-person instruction and continue the growth in academic outcomes from previous years. Responding to the social-emotional needs of students was an area students strongly recommended. A self-referral for mental health was added to the District's website as a direct result of these meetings.

Negotiations and other communications with bargaining units (CSEA and VVTA) were held throughout the year to collaborate on ideas and collect feedback. The members of the two local bargaining units were invited to provide feedback via the survey as well. 325 members of the California State Employees Association (CSEA) Chapter 567 participated in the survey and 718 members of the Val Verde Teachers Association (VVTA) participated in the survey.

Five Trustee Area Townhall meetings were held online, and feedback from stakeholders was collected on 2/23/21, 3/9/21, 3/21/21, 4/13/21, and 4/27/21. An invitation to the input sessions was distributed District-wide through email and the Family Engagement Center in December and early January. This was followed up with postings to social media sites Twitter and Facebook and virtual flyers distributed via PeachJar.

Site leadership was educated on the LCFF and the LCAP process at Principals' meetings to continue building their capacity around engaging and consulting school site stakeholders in the development of the District's LCAP and
development of their School Plan for Student Achievement (SPSA) at each site. Principals returned to their sites and gave the presentation to and surveyed their sites' English Language Advisory Committee (ELAC), School Site Council (SSC), and Parent Teacher Organization (PTO) through April of 2021.

The District's Special Education Plan (SEP), which was informed by stakeholders, was used to ensure supports inclusive of Students with Disabilities were present within the LCAP.

The District consulted with the Special Education Local Plan Area (SELPA), 4/20/21, on ways to meet the needs of Students with Disabilities and ensure their inclusion within the LCAP.

Feedback from all stakeholder groups was analyzed for common themes and connections. The possible effectiveness of specific suggested actions was determined and considered before adding to the LCAP. Where more general themes were given, research was done to find specific strategies known to be effective, like Universal Design for Learning and additional Counseling Therapists, in order to be included within the LCAP.

A summary of the feedback provided by specific stakeholder groups.

Feedback from families focused on options for returning to school in the fall. They indicated a need to increase the capacity of the District's online program at Val Verde Academy for families to have students remain in an online learning model. They also indicated that addressing students' social-emotional health should be a priority as part of larger plans of learning recovery and accelerating of students' academic progress.

Student feedback was primarily focused on addressing students' social-emotional health as well as the need for ways to make up credits to meet graduation and A-G requirements.

Feedback from staff, including teachers, classified support, and administrators, included the need for additional social-emotional support for staff and students as well as professional development for staff in culturally responsive and trauma-informed practices to support learning recovery programs and accelerate students' academic progress.

The Board of Education echoed all of the feedback of other groups, in addition, indicating additional financial resources should be made available to school sites to allow for opportunities to engage in additional extension activities that may have been missed during the closure of school buildings.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Feedback from stakeholders through surveys and meetings has led to increased fiscal and human resources being committed to several areas of the LCAP to ensure support for English Learners, Foster Youth, and low-income students inclusive of inclusive Students with Disabilities, and homeless students:
* The need to continue to follow and communicate with the community the recommendations of state and county health officials to build trust with families in the safety of in-person instruction.
* The need for additional social-emotional supports. A plan to more than double the number of Counseling Therapists (from 14 to 29) will be implemented starting in the 2021-2022 school year.

* Increased instructional time for middle school. An additional 25 minutes of instructional time will be added to the middle schools starting in the 2021-2022 school year.
* Reducing the number of days teachers are out of class to attend professional development. For the 2021-2022 school year, professional development will be provided primarily outside the instructional day.
* Training school staff on strategies to engage students and families in addressing students' social-emotional health and academic needs that began in the 2020-2021 school year will continue as an integral part of the overall professional development program.
* The increase in families' feelings of connectedness will be the new goal beginning in the 2021-2022 school year.
* Training for school staff on strategies to engage students and families in addressing students' social-emotional health and academic needs.
* Improved data systems to monitor student learning. Additional resources committed to data systems will continue to be dedicated in the 2021-2022 school year to allow for richer data sets to analyze student performance and engagement.
* Additional summer learning programs will be added in for summer 2021 and as needed for the summer of 2022.
* Tutoring and other one-on-one or small group learning support provided by teachers, classified staff, or private companies will be offered during the 2021-2022 school year.
* Additional supports for credit deficient pupils to complete graduation or improve students' college eligibility have been allocated for the 2021-2022 school year and will continue as necessary.
* Additional resources for integrated pupil support to address other barriers to learning including mental and physical health and food insecurity have been allocated beginning with the 2021-2022 school year.
* Additional resources to support learning recovery programs and materials designed to accelerate student academic proficiency or English language proficiency, or both during the school year have been allocated beginning with the 2021-2022 school year.
* Additional resources have been allocated to expand the capacity of the District to deliver an online education model via the Val Verde Academy. With the anticipation that all other schools will move to a traditional school day for the 2021-2022 school year, the District is preparing to support additional families and students with the online option offered at Val Verde Academy.

Goals and Actions

Goal

Goal #	Description
1	College and Career Ready: Students graduating from the Val Verde Unified School District will possess the academic and technical skills required to pursue college and career options of their choosing.

An explanation of why the LEA has developed this goal.

In 2018-2019, the students' performance on the state's assessment in ELA for grades 3-8 and 11 were 16.5 points below standard, an increase of 4.9 points from the previous year. Based on these results, the District was assigned a performance indicator of "yellow" on the California School Dashboard with a status of "low" and a change of "increased". No student groups received an indicator of "red". English learner students increased 4.1 points (-44.4 to - 40.3), Foster Youth students increased 3.7 points (-61.1 to -57.4), low-income students increased 5.7 points (-28.5 to -22.8), and Students with Disabilities increased 14.9 points (-123.6 to -108.7). While positive, these results reflect an ongoing need to continuously improve instruction of the standards and provide professional development for teachers to support students.

Results of the students' performance on the state's assessment in math for grades 3-8 and 11 were 60.2 points below standard, an increase of 3.4 points from the previous year. Based on these results, the District was assigned a performance indicator of "yellow" on the California School Dashboard with a status of "low" and a change of "increased". No student groups received an indicator of "red". English learner students increased 4.6 points (-77.5 to - 72.9), Foster Youth students increased 21.3 points (-102.1 to -80.8), low-income students increased 3.9 points (-69.7 to -65.8), and Students with Disabilities increased 11.7 points (-167.7 to -144.3). These results reflect an ongoing need to continuously improve instruction of the standards and provide professional development for teachers to support students.

While not reported on the 2020 Dashboard, additional reports provided by the California Department of Education using the same methodology showed the graduation rate for the class of 2020 was 94.5% overall. This was a decrease of 1.2 points from the class of 2019. This is only the second time in 9 years that the graduation rate has seen a year over year decrease. This status and change would have resulted in a performance indicator of "blue", the highest performance. Actions and services around graduation are working and need to continue, especially for foster youth, homeless, and students with disabilities.

Another metric calculated consistently despite the pandemic and provided in additional reports provided by the California Department of Education using the same methodology of previous years was the College/Career Readiness Indicator. The class of 2020 made significant growth of 4.2 points (43.4% to 47.6%) from the class of 2019. This continued the trend upward since the class of 2018 (39.8%). This status and change would have resulted in a performance indicator of "green". Actions and services around career readiness have been improving outcomes and will continue, especially for foster youth, homeless, and students with disabilities.

The overall A-G completion rate has increased from 54% for the class of 2018 to 61% for the class of 2020. In addition, graduation rates for African-American students (50% class of 2018 to 58% for class of 2020), English Learner students (30% class of 2018 to 32% for class of

2020), students with disabilities (19% class of 2018 to 20% for class of 2020), and foster youth students (18% class of 2018 to 33% for class of 2020) have increased. For 2019-2020, the passing rate of Advanced Placement exams was maintained at 39% even under the difficult circumstances of testing during school building closures.

By designing programs with the final goal in mind, programs are vertically articulated to ensure essential knowledge and skills are backward mapped from graduation back to preschool.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College/Career Readiness Rate (California School Dashboard)	Class of 2020 Overall 48% AA 34% Hisp 50% Wht 45% LI 47% EL 19% SWD 7% FY 27%				Class of 2023 Overall at least 60% AA at least 60% Hisp at least 60% Wht at least 60% LI at least 60% EL at least 60% SWD at least 50% FY at least 45%
High School Graduation Rate (California School Dashboard)	Class of 2020 Overall 95% AA 93% Hisp 95% Wht 89% LI 94% EL 82% SWD 82% FY 82%				Class of 2023 Overall at least 95% AA at least 95% Hisp at least 95% Wht at least 95% LI at least 95% EL at least 95% SWD at least 95% FY 3 year average of at least 90%
A-G Completion Rate (Dataquest)	Class of 2020 Overall 61% AA 58% Hisp 61%				Class of 2023 Overall at least 65% AA at least 65% Hisp at least 65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Wht 64% LI 60% EL 32% SWD 20% FY 33%				Wht at least 65% LI at least 65% EL at least 65% SWD at least 65% FY at least 45%
CTE Pathway Completion Rate (CALPADS)	Class of 2020 Overall 25% AA 16% Hisp 28% Wht 25% LI 25% EL 17% SWD 13% FY 3%				Class of 2023 Overall at least 65% AA at least 65% Hisp at least 65% Wht at least 65% LI at least 65% EL at least 65% SWD at least 65% FY at least 65%
A-G and CTE Pathway Completion (CALPADS)	Class of 2020 Overall 17% AA 10% Hisp 19% Wht 16% LI 17% EL 8% SWD 3% FY 3%				Class of 2023 Overall at least 60% AA at least 60% Hisp at least 60% Wht at least 60% LI at least 60% EL at least 60% SWD at least 50% FY at least 45%
“COLLEGE READY” Percent Exceeded in 11th-grade in English Language Arts (Early Assessment Program)	2018-2019 School Year (Class of 2020) Overall 17% AA 14% Hisp 16% Wht 25% LI 15% EL 1% SWD 1%				2022-2023 School Year (Class of 2024) Overall 35% AA 3at least 5% Hisp at least 35% Wht at least 35% LI at least 35% EL at least 20% SWD at least 20%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	FY 0%				FY at least 25%
“COLLEGE READY” Percent Exceeded in 11th-grade in Math (Early Assessment Program)	2018-2019 School Year (Class of 2020) Overall 3% AA 3% Hisp 3% Wht 2% LI 3% EL 0% SWD 0% FY 0%				2022-2023 School Year (Class of 2024) Overall at least 35% AA 3at least 5% Hisp at least 35% Wht at least 35% LI at least 35% EL at least 20% SWD at least 20% FY at least 25%
English Language Arts - Distance From Standard (California School Dashboard)	2018-2019 School Year Overall 17 points below standard AA 37 points BELOW standard Hisp 18 points BELOW standard Wht 12 points ABOVE standard LI 23 points BELOW standard EL 40 points BELOW standard SWD 109 points BELOW standard FY 57 points BELOW standard HY 42 points BELOW standard				2022-2023 School Year Overall 5 points ABOVE standard or better AA 5 points ABOVE standard or better Hisp 5 points ABOVE standard or better Wht 5 points ABOVE standard or better LI 5 points ABOVE standard or better EL 5 points BELOW standard or better SWD 5 points BELOW standard or better FY 5 points BELOW standard or better HY 5 points BELOW standard or better

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math - Distance From Standard (California School Dashboard)	2018-2019 School Year Overall 60 points BELOW standard AA 87 points BELOW standard Hisp 61 points BELOW standard Wht 34points BELOW standard LI 66 points BELOW standard EL 73 points BELOW standard SWD 144 points BELOW standard FY 81 points BELOW standard HY 85 points BELOW standard				2022-2023 School Year Overall 5 points BELOW standard or better AA 5 points BELOW standard or better Hisp 5 points BELOW standard or better Wht 5 points BELOW standard or better LI 5 points BELOW standard or better EL 10 points BELOW standard or better SWD 10 points BELOW standard or better FY 10 points BELOW standard or better HY 10 points BELOW standard or better
Percent Met/Exceeded in English Language Arts (Local Assessment Grades 3-8 & 11)	2020-2021 School Year Overall 37.1% AA 34.9% Hisp 35.6% Wht 47.8% LI 35.2% EL 14.7% SWD 11.9% FY 26.1%				2023-2024 School Year Overall at least 55% AA at least 55% Hisp at least 55% Wht at least 55% LI at least 55% EL at least 20% SWD at least 20% FY at least 25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent Met/Exceeded in Math (Local Assessment Grades 3-8 & 11)	2020-2021 School Year Overall 19.7% AA 13.9% Hisp 19.1% Wht 25.6% LI 18.7% EL 10.2% SWD 8.2% FY 11.3%				2023-2024 School Year Overall at least 55% AA at least 55% Hisp at least 55% Wht at least 55% LI at least 55% EL at least 20% SWD at least 20% FY at least 25%
Percent At or Above Benchmark for Early Literacy in Grades K - 2 (Acadience Mid-Year Report)	2020-2021 School Year Overall 40% AA 42% Hisp 39% Wht 48% LI 38% EL 32% SWD 7% FY 19%				2020-2021 School Year Overall at least 60% AA at least 60% Hisp at least 60% Wht at least 60% LI at least 60% EL at least 60% SWD at least 40% FY at least 60%
Percent of students who passed at least one of the Advanced Placement Exams with a score of 3 or higher (College Board)	2019-2020 School Year Overall 39% AA 36% Hisp 38% Wht 54% LI 37% EL 50% SWD 20% FY 33%				2022-2023 School Year Overall at least 50% AA at least 50% Hisp at least 50% Wht at least 50% LI at least 50% EL at least 50% SWD at least 50% FY at least 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CTE/Military Science Course Participation Rate (Student Information System)	2020-2021 School Year Overall 50% AA 49% Hisp 51% Wht 50% LI 50% EL 39% SWD 45% FY 43%				2023-2024 School Year Overall at least 50% AA at least 50% Hisp at least 50% Wht at least 50% LI at least 50% EL at least 50% SWD at least 50% FY at least 50%
University of California Honors Credit Course Participation Rate (Includes AP & IB) (Student Information System)	2020-2021 School Year Overall 24% AA 18% Hisp 24% Wht 26% LI 22% EL 2% SWD 2% FY 6%				2023-2024 School Year Overall at least 20% AA at least 20% Hisp at least 20% Wht at least 20% LI at least 20%% EL at least 2% SWD at least 2% FY at least 10%
Visual & Performing Arts Course Participation Rate (Student Information System)	2020-2021 School Year Overall 47% AA 50% Hisp 47% Wht 52% LI 47% EL 32% SWD 47% FY 38%				2023-2024 School Year Overall at least 50% AA at least 50% Hisp at least 50% Wht at least 50% LI at least 50% EL at least 40% SWD at least 50% FY at least 40%
English Learner Progress Indicator	2018-2019 School Year				2022-2023 School Year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(California School Dashboard)	39% of EL students making progress towards English language proficiency				at least 50% of EL students making progress towards English language proficiency
English Learner Reclassification Rate (DataQuest)	2020-2021 School Year 1% of EL students reclassified as Fluent English Proficient				2023-2024 School Year 3-year average of at least 18% of EL students reclassified as Fluent English Proficient
Common Core State Standards (CCSS) Aligned Curriculum Materials (VVUSD Units of Study for Math, ELA, and Science)	2020-2021 School Year 100% of ELA Units of Study aligned to CCSS 100% of Math Units of Study aligned to CCSS 100% of ELA Units of Study are aligned with ELD standards 100% of Science Units of Study aligned to NGSS				2023-2024 School Year 100% of ELA Units of Study aligned to CCSS 100% of Math Units of Study aligned to CCSS 100% of ELA Units of Study are aligned with ELD standards 100% of Science Units of Study aligned to NGSS
Sufficient Access to Instructional Materials	2020-2021 School Year				2023-2024 School Year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Act Reports on the SARC	Maintain stock of standards aligned instructional materials to ensure every pupil has sufficient access. Resolution adopted by the Board of Education				Maintain stock of standards aligned instructional materials to ensure every pupil has sufficient access.
Teachers are appropriately assigned and credentialed (SARC Reports and Dashboard Local Indicators)	2020-2021 School Year 99.7% of classes have an appropriately assigned teacher in the subject area and for the pupils they are teaching.				2023-2024 School Year 100% of classes have an appropriately assigned teacher in the subject area and for the pupils they are teaching.
Broad Course of Study (Student Information System and Dashboard Local Indicator)	2020-2021 School Year 100% of students in grades 1 - 6 have access to instruction in English, Mathematics, Social Sciences, Science, Visual and Performing Arts, Health, and Physical Education. 100% of students in grades 7 - 12 have access to instruction in English, Social Science, Foreign				2023-2024 School Year 100% of students in grades 1 - 6 have access to instruction in English, Mathematics, Social Sciences, Science, Visual and Performing Arts, Health, and Physical Education. 100% of students in grades 7 - 12 have access to instruction in English, Social

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Language, Physical Education, Science, Mathematics, Visual and Performing Arts, Applied Arts, and Career Technical Education.				Science, Foreign Language, Physical Education, Science, Mathematics, Visual and Performing Arts, Applied Arts, and Career Technical Education.
High School Dropout Rate (DataQuest, California School Dashboard, and CALPADS)	Class of 2020 Overall 5% AA 5% Hisp 5% Wht 6% LI 5% EL 16% SWD 10% FY 22%				Class of 2023 Overall 5% or less AA 5% or less Hisp 5% or less Wht 5% or less LI 5% or less EL 5% or less SWD 5% or less FY 5% or less
Middle School Dropout Rate (DataQuest, California School Dashboard, and CALPADS)	2019-2020 School Year Overall 0.4% AA 1.1% Hisp 0.3% Wht 1.6% LI 0.5% EL 0.0% SWD 1.2% FY 0.0%				2022-2023 School Year Overall 1% or less AA 1% or less Hisp 1% or less Wht 1% or less LI 1% or less EL 1% or less SWD 1% or less FY 1% or less

Actions

Action #	Title	Description	Total Funds	Contributing
1	Early Literacy Program	Substitutes, extra duty, professional development, professional services, materials, and supplies to train staff, implement, and monitor for effectiveness academic support programs to meet the needs of low-income and foster youth students inclusive of students with exceptional needs and English Learner students.	$899,672.00	Yes
2	Multi-Tiered System of Support for Academics	Personnel, substitutes, extra duty, professional development, professional services, materials, and supplies to train staff, implement, and monitor for effectiveness academic support programs to meet the needs of low-income and foster youth students inclusive of students with exceptional needs and English Learner students. Personnel: 5 Staff Development Days + 5 minutes/day for teachers (equivalent to 2 additional days). 3x Directors 2x Coordinators 4x Teachers on Special Assignment 1x Secretary 1x Manager 1x Specialist 23x Library Staff 20x Instructional Coaches 93x Instructional Aides	$31,844,167.00	Yes
3	College and Career Readiness Supports	Personnel, substitutes, extra duty, professional development, professional services, materials, and supplies to train staff, implement, and monitor for effectiveness College and Career Readiness support programs to meet the needs of low-income and foster youth students inclusive of students with exceptional needs and English Learner students.	$7,618,401.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Personnel: 1x Director 14x Guidance Techs 8x ROCP teachers 1x STEAM Teacher On Special Assignment (TOSA) 1x Visual and Performing Arts (VAPA) Teacher On Special Assignment (TOSA) 7x elementary Music teachers 2x middle school choir teachers 25X Performing Arts Assistants (PAA) 6x high school World Language teachers (ASL and Mandarin) 2x middle school World Language teachers (Spanish)		
4	Foster Youth Supports	Substitutes, extra duty, professional development, professional services, materials, and supplies to train staff, implement, and monitor for effectiveness programs to support foster youth students inclusive of students with exceptional needs and English Learner students.	$246,000.00	Yes
5	English Learner Supports	Personnel, substitutes, extra duty, professional development, professional services, materials, and supplies to train staff, implement, and monitor for effectiveness English Learner support programs to meet the needs of all levels of English Learner students inclusive of students with exceptional needs. Includes Structured English Immersion (SEI) programs, programs for New Comers, programs for Long Term English Learners, Dual Language Immersion (DLI) program, and monitoring of Reclassified Fluent English Proficient (RFEP) students. Personnel: 1x Director 1x Coordinator 2x Teachers on Special Assignment 9x high school ELD/ELA teachers	$7,620,935.00	Yes

Action #	Title	Description	Total Funds	Contributing
		1x Language Assessment Center Supervisor 4x Bilingual Assessment techs 57x Bilingual aides 1x Staff Development Day		
6	Preschool	Support unreimbursed costs of the preschool program to ensure the greatest access for low-income and Foster Youth students inclusive of students with exceptional needs and English Learner students.	$210,036.00	Yes
7	School Site Funds	Empower schools to provide additional services to meet the needs of unduplicated students, inclusive of students with exceptional needs, in alignment with the LCAP. Includes increasing opportunities for engaging and relevant educational opportunities through materials, supplies, transportation, field trips, substitutes, professional development, extended learning time, accelerated learning programs, and intervention programs.	$4,750,973.00	Yes
8	Special Education Teachers on Special Assignment	Personnel whose primary objective is to support the implementation of Universal Design for Learning (UDL) for students with exceptional needs in the least restrictive environment including Preschool Least Restrictive Environment–Separate Setting. Personnel 3x Special Education Teachers on Special Assignment (TOSA)	$471,560.00	No
9	Val Verde Academy	Personnel, substitutes, extra duty, professional development, professional services, utilities, materials, and supplies for Val Verde	$1,757,583.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Academy to provide a non-traditional educational setting for students and families. Personnel: 4x Teachers 1x Assistant Principal 1x Secretary 1x Health Tech 2x Custodians 1x District Security		
10	Class Size and Combination Reduction	Contribution to offset the cost of additional teachers to reduce class sizes for grades 4-12 Grades 4-5 from 34 to 30 Grades 6-12 from 37 to 35 for academic classes Grades 6-12 from 54 to 50 for physical education classes and other applicable classes per the collective bargaining agreement with Val Verde Teacher Association (VVTA) Contribution to offset the cost of additional teachers to reduce/eliminate combination classes in grades Tk-3 Personnel: 53xTeachers	$6,879,909.00	Yes

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	Family Engagement: Val Verde Unified School District is committed to embracing a collaborative culture for students, families, teachers, staff, and the community that sustains exceptional family involvement and promotes the social, emotional, and academic growth of our students.

An explanation of why the LEA has developed this goal.

The Family survey indicates that families continue to have positive feelings of connectedness to schools. The need continues to support the families in engaging with the school sites. Prior to the pandemic, the Family Engagement Center data indicated tremendous success with large-scale parent and community events. The identified need includes continued class offerings for families to build their capacity to support students and collaborate as integral members of the school community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% Favorable School Connectedness (Annual LCAP Family Survey inclusive of families of students with exceptional needs and unduplicated student groups)	2020-2021 School Year Overall 95% AA 95% Hisp 96% Wht 92% LI 95% EL 98% SWD 96% FY 93%				2023-2024 School Year Overall at least 95% AA at least 95% Hisp at least 95% Wht at least 95% LI at least 95% EL at least 95% SWD at least 95% FY at least 95%
# of Responses (Annual LCAP Family Survey inclusive of families of students with exceptional needs and	2020-2021 School Year Overall 2,054 responses AA 191 responses Hisp 1,404 responses Wht 156 responses				2023-2024 School Year Overall at least 4,000 responses AA at least 480 responses

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
unduplicated student groups)	LI 1,336 responses EL 354 responses SWD 184 responses FY 30 responses				Hisp at least 3,120 responses Wht at least 150 responses LI at least 1,330 responses EL at least 780 responses SWD at least 470 responses FY at least 50 responses
Number of Family Engagement Courses/Events/Offerings (Family Engagement Center Sign-In Sheets)	2020-2021 School Year 155 courses/events/offerings				2023-2024 School Year At least 175 courses/events/offerings
Number of Participants in Family Engagement Courses/Events/Offerings (Family Engagement Center Sign-In Sheets)	2020-2021 School Year 8,288 participants				2023-2024 School Year At least 10,000 participants

Actions

Action #	Title	Description	Total Funds	Contributing
1	African American Success Committee	Materials, supplies, substitutes, extra duty, consultants, professional development to support opportunities for engagement of families of low income and Foster Youth African American students inclusive of students with exceptional needs and English learner students.	$200,000.00	Yes
2	Family Engagement	Personnel, substitutes, extra duty, professional development, professional services, materials, and supplies to support and engage families as members of the educational community. Personnel: 1x Specialist 3x Community Liaisons 1x Teacher on Special Assignment 2x Student Services Technicians 1x Student Services Assistant Manager 1x Communications Technician 1x Family Engagement Center Manager 1x Family Engagement Center Secretary	$2,504,428.00	Yes
3	Bilingual Staff for Family Engagement	Personnel, substitutes, and extra duty to actively engage parents of all families, especially those of English Learner, Low-Income, and Foster Youth students inclusive of students with exceptional needs. Personnel: 1x Translator 30x Bilingual Clerks	$2,038,645.00	Yes

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Positive School Climate: The Val Verde Unified School District will maintain safe and effective learning environments where students develop positive social relationships and a sense of school connectedness.

An explanation of why the LEA has developed this goal.

Prior to school buildings closing, school climate surveys indicate students overall had favorable responses to all areas related to their school and classroom. However, areas of the survey related to school climate saw small reductions in favorable responses for both upper and lower grade levels indicating a need to continue to develop safe, inviting schools with caring adults. During the 2020-2021 school year students reported much lower levels of school connectedness and lower levels of Social-Emotional skills.

For the 2018-2019 school year, the District's suspension rate reported through the California School Dashboard places the District's status of 4.8% as "high" along with "maintained" which resulted in an "orange" indicator. This is performance level is the same as the previous year, indicating the District still has room to improve. The District did improve with a reduction from nine student groups (Foster Youth, Two or More Races, African-American, Asian, Filipino, Hispanic, Low Income, Students with Disabilities, White) with levels of "orange" or "red" to five (African American, American Indian, Students with Disabilities, Foster Youth, Socioeconomically Disadvantaged) student group. This data indicates the District needs to do be more proactive in meeting the social-emotional needs of students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate Indicator (California School Dashboard)	2018-2019 School Year Overall 4.8% AA 10.7% Hisp 3.8% Wht 5.1% LI 5.1% EL 3.5% SWD 8.4% FY 14.9%				2022-2023 School Year Overall 4.0% or less AA 4.5% or less Hisp 4.5% or less Wht 4.5% or less LI 4.5% or less EL 4.5% or less SWD 4.5% or less FY 4.5% or less

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate (California Department of Education DataQuest)	2018-2019 School Year Overall 0% AA 0% Hisp 0% Wht 0% LI 0% EL 0% SWD 0% FY 0%				2022-2023 School Year Overall 0% AA 0% Hisp 0% Wht 0% LI 0% EL 0% SWD 0% FY 0%
% Favorable School Connectedness (Annual LCAP Student Climate Survey Grades 3-5)	2020-2021 School Year Overall 80% AA 77% Hisp 81% Wht 81% LI 80% EL 78% SWD 75% FY NA				2023-2024 School Year Overall at least 85% AA at least 85% Hisp at least 85% Wht at least 85% LI at least 85% EL at least 85% SWD at least 85% FY at least 85%
% Favorable School Connectedness (Annual LCAP Student Climate Survey Grades 6-12)	2020-2021 School Year Overall 60% AA 56% Hisp 62% Wht 59% LI 61% EL 68% SWD 66% FY NA				2023-2024 School Year Overall at least 70% AA at least 70% Hisp at least 70% Wht at least 70% LI at least 70% EL at least 70% SWD at least 70% FY at least 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% Favorable Social Awareness (Annual LCAP Student SEL Survey Grades 3-5)	2020-2021 School Year Overall 72% AA 71% Hisp 72% Wht 74% LI 74% EL 68% SWD 64% FY NA				2023-2024 School Year Overall at least 80% AA at least 80% Hisp at least 80% Wht at least 80% LI at least 80% EL at least 80% SWD at least 80% FY at least 80%
% Favorable Social Awareness (Annual LCAP Student SEL Survey Grades 6-12)	2020-2021 School Year Overall 65% AA 64% Hisp 67% Wht 67% LI 66% EL 61% SWD 60% FY NA				2023-2024 School Year Overall at least 75% AA at least 75% Hisp at least 75% Wht at least 75% LI at least 75% EL at least 75% SWD at least 75% FY at least 75%
% Favorable Self-Management (Annual LCAP Student SEL Survey Grades 3-5)	2020-2021 School Year Overall 73% AA 72% Hisp 73% Wht 74% LI 72% EL 66% SWD 61% FY NA				2023-2024 School Year Overall at least 80% AA at least 80% Hisp at least 80% Wht at least 80% LI at least 80% EL at least 80% SWD at least 80% FY at least 80%
% Favorable Self-Management	2020-2021 School Year				2023-2024 School Year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Annual LCAP Student SEL Survey Grades 6-12)	Overall 70% AA 68% Hisp 70% Wht 71% LI 72% EL 66% SWD 65% FY NA				Overall at least 75% AA at least 75% Hisp at least 75% Wht at least 75% LI at least 75% EL at least 75% SWD at least 75% FY at least 75%
% Favorable VVUSD Police (Annual VVUSD Police Survey)	2020-2021 School Year Overall 78% AA 66% Hisp 78% Wht 83% LI 79% EL 82% SWD 77% FY NA				2023-2024 School Year Overall at least 80% AA at least 80% Hisp at least 80% Wht at least 80% LI at least 80% EL at least 80% SWD at least 80% FY at least 80%
Attendance Rate (Student Information System)	2020-2021 School Year Overall 93.4% AA 92.5% Hisp 93.3% Wht 93.6% LI 93.0% EL 91.6% SWD 89.3% FY 90.9%				2023-2024 School Year Overall at least 95% AA at least 95% Hisp at least 95% Wht at least 95% LI at least 95% EL at least 95% SWD at least 95% FY at least 95%
Chronic Absenteeism Rate	2019-2020 School Year Overall 10% AA 13%				2023-2024 School Year Overall 5% or less AA 5% or less

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(California School Dashboard and CALPADS)	Hisp 9% Wht 12% LI 10% EL 8% SWD 16% FY 9%				Hisp 5% or less Wht 5% or less LI 5% or less EL 5% or less SWD 5% or less FY 5% or less

Actions

Action #	Title	Description	Total Funds	Contributing
1	Multi-Tiered System of Support for Climate and Culture	Personnel, substitutes, extra duty, professional development, professional services, materials, and supplies to train staff, implement, and monitor for effectiveness Multi-Tiered System of Support for Climate and Culture, including social-emotional supports and Positive Behavior Interventions and Supports (PBIS) for low-income, Foster Youth, and English Learner students inclusive of students with exceptional needs. Personnel: 2x Counseling Therapist Supervisor 27x Counseling Therapists 1x Teacher on Special Assignment 3x high school intervention Counselors 6x elementary school Assistant Principals	$6,942,821.00	Yes
2	K-8 Sports Program	Personnel, substitutes, extra duty, professional development, professional services, materials, and supplies to train staff, implement, and monitor for effectiveness sports programs for low-income, Foster Youth, and English Learner students inclusive of students with exceptional needs. Personnel:	$287,737.00	Yes

Action #	Title	Description	Total Funds	Contributing
		218x Stipends		
3	Special Education SEL Supports	Personnel, substitutes, extra duty, professional development, professional services, materials, and supplies to train staff, implement, and monitor for effectiveness social-emotional supports for Students with Disabilities. Personnel: 2x Counseling Therapist Supervisors 3x Counseling Therapists	$739,106.00	No
4	Police Department	Personnel, substitutes, extra duty, professional development, professional services, materials, and supplies to train staff, implement, and monitor for effectiveness the Val Verde Police Department. Personnel: 1x Police Chief 1x Police Sergeant 4x Police Officer 1x Evidence Clerk 1x Secretary	$1,316,694.00	No

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
4	Maintain and Modernize Facilities: The Val Verde Unified School District will offer safe, clean, and well-maintained schools that are technology enriched.

An explanation of why the LEA has developed this goal.

The District has maintained all sites in "Exemplary" or "Good" with no sites being graded "Fair" or "Poor" over the past seven years. The community identifies the school sites as a source of pride and continuing to maintain them at the highest levels continues to be a priority.

Our annual surveys of the teachers, staff, students, and families indicated strong support to continue our programs focused on technology in the classroom and 1:1 devices for students as we plan to return to in-person instruction for the 2021-2022 school year. Families indicate that without the support of these actions, students would be at a disadvantage to complete assignments and participate in intervention and extension activities beyond the regular school day. The transition to distance learning during the pandemic emphasized that supports for low-income, English Leaner, and Foster Youth students around technology need to continue.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All Sites "Good" or "Exemplary" (Annual Facilities Inspection Tool)	2020-2021 School Year 8 Exemplary 13 Good 0 Fair 0 Poor				2023-2024 School Year At least 6 Exemplary 15 or more Good 0 Fair 0 Poor
1.0 device per student	2020-2021 School Year 1.0 device per student				2023-2024 School Year 1.0 device per student
Level of Access	2020-2021 School Year				2023-2024 School Year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(BrightBytes Annual Survey)	Exemplary				Exemplary
Level of Technology Skill (BrightBytes Annual Survey)	2020-2021 School Year Advanced				2023-2024 School Year Advanced
Level of Student Digital Citizenship (BrightBytes Annual Survey)	2020-2021 School Year Proficient				2023-2024 School Year Advanced

Actions

Action #	Title	Description	Total Funds	Contributing
1	Maintenance and Operations	Personnel, substitutes, extra duty, professional development, professional services, materials, and supplies to maintain facilities. Personnel: 1x Director 2x Assistant Manager 21x Maintenance Utility 76x Custodians 19x Grounds 2x Mechanic 3x Field Supervisors 3x Clerks 1x Secretary	$11,297,115.00	No

Action #	Title	Description	Total Funds	Contributing
2	Information and Instructional Technology	Additional personnel, substitutes, extra duty, professional development, professional services, materials, and supplies to develop and maintain information and instructional technology to support low-income, Foster Youth, and English Learner students. Personnel: 5x Database Engineers 4x Network Engineers 1x Data Specialist 10x Technicians 2x Teachers on Special Assignment	$8,163,321.00	Yes

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
31.5%	$54,097,440

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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.

1.1 Low-Income, Foster Youth and English Learner scores on CAASPP ELA have been low. Assessments of early literacy skills show a correlation to achievement on the state assessment in later grades. It has been determined that by increasing early literacy in the primary elementary grades, student achievement for unduplicated students will increase in the upper elementary grades. The District's focus on early literacy has shown success in later grades with 2018-2019 ELA scores for 5th grade being the highest ever for the District. In 2018-2019, 48% of 5th-grade Low-income students met or exceeded standards in ELA, compared to only 37% in 2016-2017. This was a larger growth (11 points) than for non-Low-Income students (6 points) who were 65% met or exceeded in ELA in 2016-2017 and 71% in 2018-2019. Increase and improve staff and resources to continue to develop teachers' effectiveness in the classroom and provide additional learning opportunities and supports to meet the needs of unduplicated students in achieving grade-level reading proficiency by 3rd grade. - LEA-wide

1.2 While efforts to improve outcomes have succeeded in raising scores for unduplicated students, gaps in achievement still remain between unduplicated students' achievement and their peers. Gaps in the latest ELA distance from standard (DFS) scores (LI -6, EL -33, FY -40) and math DFS scores (LI -6, EL -13, FY -21) show a need to continue to focus on Multi-Tiered Systems of Support that can more effectively support unduplicated students. The District's Multi-Tiered Systems of Support are continuing to be modified to include a Universal Design for Learning in tier 1 to promote equity through co-authoring of the learning journey with students in the 2021-2022 school year to meet the needs of unduplicated students in achieving academic standards. This shift in focus of the instruction should result in the needs of more students being met with best first instruction and allow unduplicated students to achieve at the same level as their peers. - LEA-wide

1.3 Historically, unduplicated students have not had the same success in achieving College/Career Readiness as measured by the California Schools Dashboard. In order to address this, the District has implemented this action to increase the rate at which unduplicated students achieve College Career Readiness. The District's past actions have been successful in achieving gains in the rate of

College/Career Readiness for Low-Income (from 42% to 47%) and Foster Youth (from 6% to 27%) students since 2016. English Learner Students have remained flat with 19% meeting the requirements for the College/Career Readiness Indicator. Modifications to programs to more intentionally meet the needs of English Learner and Foster Youth students should result in more improvement. This action is expected to increase the percentage of unduplicated students meeting the College/Career Readiness requirements to 60% for Low-income and English Learner students and 45% for Foster Youth by 2023. - LEA-wide

1.4 Based on feedback from stakeholders, including foster families and county foster specialists, Foster Youth students have unique needs and special legislation that can support them. The District provides this action to meet these unique needs and ensure families and students are aware of helpful legislation. Providing services directly targeted to meet the social-emotional, academic, and financial needs of Foster Youth continues to be included in the LCAP. Foster Youth students have averaged an 81% graduation rate from 2018 through 2020, this is 18 points higher compared to an average rate of 63% from 2014 through 2017. The rate of Foster Youth students meeting the College/Career Readiness indicator increased 24 points from 3% in 2018 to 27% in 2020. The rate of Foster Youth students meeting the A-G requirements increased 29 points from 4% in 2017 to 33% in 2020. The District is expanding programs from the high schools that have resulted in this success to the middle schools with the expected outcome of continued growth in these areas. - LEA-wide

1.5 The overall goal of the English Language program is to improve the English language skills of English Learner students, Immigrant students, and provide information to their parents about services available. The actions and services to support English Learner students at all levels of development have continued to prove successful with an average reclassification rate of 17.1% from 2015 through 2020. The 2021 school year only had 1% of students reclassified. It is expected that as in-person daily instruction begins with the 2021-2022 school year that rates of reclassification will rebound with only slight modifications to the actions of previous years. The District will continue focusing specific personnel and resources on the development and of English Learner students. - LEA-wide

1.6 No-cost and low-cost preschool programs are designed to directly meet the needs of Low-Income families for access to early education. The benefits of maintaining this action are seen in the increase of our 3rd grade ELA and Math scores. Low-Income students increased 5 points (37% to 42%) in the percentage meeting or exceeding ELA standards compared to a 4 point decrease for non-Low-Income students (63% to 59%) from 2017 to 2019. Low-Income students increased 18 points (24% to 42%) in the percentage meeting or exceeding ELA standards compared to a 2 point increase for non-Low-Income students (55% to 57%) from 2017 to 2019. This action will be continued based on this success with the expected outcome of maintaining similar growth in ELA and Math in 3rd grade. - Schoolwide

1.7 The District is comprised of three unique geographic regions with varying amounts of community resources. Based on feedback from stakeholders, including parents, teachers, and administrators of unduplicated students this creates different needs for different school sites that are best met by local decision making on efforts to improve outcomes for unduplicated students. For this reason allocations to schools are made on an unduplicated per student count of Low-Income, Foster Youth, and English learner students. The use of the monies is determined by the School Site Councils based on student achievement data, attendance data, behavior data, and stakeholder survey results and are accounted for in the site's School Plan for Student Achievement (SPSA). Actions at the school sites include professional development, materials and supplies for students, enrichment activities, intervention activities, supplemental curriculum, and incentives. In addition to being a critical component of improvements for unduplicated students as expressed in the required descriptions of other actions, the academic grades of students have seen improvements because of this action. The percent of secondary earning at least 1 F grade was reduced from 24.3% in 2016-2017 to 23.1% in 2019-2020 (1.2 point decrease) overall. For Low-income students, there was a 1.0 point decrease, but for English Learner students (2.4 point decrease) and Foster Youth (8.3 point decrease) the decreases were larger than the overall. Based on these data, the action will continue and schools will continue to research best practices to improve outcomes. - Schoolwide

1.9 Val Verde Academy (VVA) meets the needs of Low-Income families by providing an alternative to traditional school environments. For some families it is more economical to have all students on one campus, for other families it allows the students to also maintain a job, and for many students who have experienced trauma, it provides a flexible schedule that allows them to be successful when regular attendance may be a challenge. ELA scores for Low-Income students at VVA are consistently above those of Low-Income students across the District. In 2019, 55% of Low-income students met or exceeded the standards for ELA vs 41% for the District. Additionally, the graduation rate for the class of 2020 for Low-Income students was 100% compared to 94.4% for the District. The action will continue in order to maintain these metrics for Low-Income students. - Schoolwide

1.10 With fewer resources and additional barriers outside of school for unduplicated students, reducing class sizes provides more time for teachers to assess and address the individual needs of students within the school day. Services directed and primarily effective for unduplicated students include morning meetings for social-emotional support, designated ELD time, and universal access. Class size reduction for grades 4-12 and eliminating combination classes in grades TK through 3rd have shown to be part of the actions that have maintained growth in ELA (9 points DFS over the last 3 years for Low-Income students) and Math (4 points DFS over the last 3 years Low-Income students) as well as high rates of graduation (LI 95%, EL 84%, FY 81% average over the last 3 years), A-G completion (LI 58%, EL 32%, FY 25% average over the last 3 years), and increases in CTE pathway completion (LI +19, EL +15, FY +3 over the last 3 years) for unduplicated students. The action will continue in order to maintain these metrics for unduplicated students.

2.1 Historically, African American families have been represented the least in stakeholder feedback from families of unduplicated students. In response the District created the African American Success Committee with the hope of increasing opportunities for engagement of parents of Low-Income and Foster Youth African American or Black students, increasing access to community resources, and increasing participation in improving outcomes for students. Over the past four years, participation in the annual LCAP Family survey has increased 43% for African American families as compared to an increase of 29% overall. The District will continue this action and build upon the success to continue to engage more families. - LEA-wide

2.2 Surveys of the community have continually found that an understanding of the public school structure and lack of knowledge of community resources within and outside the District are a barrier for families of unduplicated students to fully participating in the educational system. The Family Engagement Center (FEC) and the addition of bilingual staff have been put in place to reduce or remove these barriers. The annual Family survey reveals that families of English Learners have the highest feelings of connectedness with the District at 98%, followed closely by Low-Income families (95%) and families of Foster Youth students (93%). The FEC has been able to increase the number of participants in their events from 2,096 in 2014-2015 to 9,522 in 2018-2019. Participation in the annual survey by parents of unduplicated students has increased. - LEA-wide

2.3 The families of English Learner students do not speak English as a first language. Translation by bilingual staff is needed in order to maximize engagement with the families of English Learners. The annual Family survey reveals that families of English Learners have the highest feelings of connectedness with the District at 98%, compared to 95% overall. In order to maintain this level of connectedness, the District will continue this action. - LEA-wide

3.1 Suspension rates of unduplicated students have been higher than their peers. Additionally, these student groups sense of school connectedness have been lower than their peers. This action has been created in order to reduce suspension rates and improve students' sense of connectedness. Suspension rates for Low-Income students, English Learners, and Foster Youth along with these student groups sense of school connectedness have been improved over the past 7 years. In order to continue to increase and improve social-emotional health supports and behavior interventions to improve the climate and culture of schools and ensure students are not removed for behaviors this action will be continued and expanded to address the root cause of suspensions (substance use and fighting). - LEA-wide

3.1 Suspension rates of unduplicated students have been higher than their peers. Additionally, these student groups sense of school connectedness have been lower than their peers. This action has been created in order to reduce suspension rates and improve students' sense of connectedness for unduplicated students. Suspension rates for Low-Income students, English Learners, and Foster Youth along with these student groups sense of school connectedness have been improved over the past 7 years. In order to continue to increase and improve social-emotional health supports and behavior interventions to improve the climate and culture of schools and ensure students are not removed for behaviors this action will be continued and expanded to address the root cause of suspensions (substance use and fighting). - LEA-wide

3.2 Free athletic programs are not available in the community. In order to provide healthy alternatives, encourage social skills, incentivize attendance, and appropriate behavior in school, for Low-Income students, the District has provided elementary and middle school after school sports programs. Low-income students' participation in these programs is equal to or above the percentage of Low-income students in the District. This action will be continued. - LEA-wide

4.2 Based on the annual BrightBytes survey, access to technology by unduplicated students proved to be an issue as the District transitioned to new technology-enriched instructional models and the addition of digital instructional resources. By providing each student with an internet-connected device the District has been able to remove the barrier for unduplicated students to access these resources. During the pandemic, the District was able to verify that 99% of unduplicated students accessed the internet using their District account. 92.9% of all students participated daily in distance-learning instruction during the 2020-2021 school year. Low-income (92.4%), English Learner (91.1%), and Foster Youth (91.1%) were only slightly lower, and through visits by Attendance Specialists were determined to be unrelated to technology in most instances. This action will continue to ensure that access to resources is maintained for all unduplicated students. - LEA-wide

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

The District is budgeting for LCFF funding of $61,279,291 in the 2021- 2022 school year to meet the needs of unduplicated students. This is 13.3% more than the $54,097,440 in supplemental and concentration funds the District is projected to receive. 84.3% of students in the district are low-income, foster youth, or English Learner pupils. Every school site has a percentage of unduplicated students greater than 55%. There are no areas of the District not impacted by poverty, in addition, English Learner students, and foster youth are at every school site. The distribution of unduplicated students, the desire of the State Board of Education for a single and coherent State and Federal accountability system and the US Department of Education's guidance around utilizing Title 1 funds in a School-Wide Program have led to the majority of actions not targeting specific school sites but are instead LEA-Wide or grade-level initiatives aimed at improving the entire educational program in all cases using evidence-based strategies principally directed to improve the educational outcomes of unduplicated students. In order to ensure the monies are targeted with those groups in mind and in order that they receive the most benefit from, monies allocated to the sites for their determined needs will be on an unduplicated per pupil count of low-income, foster youth, and English learner students. The use of the monies is determined by the School Site Councils based on student achievement data and stakeholder survey results and are accounted for in the site's School Plan for Student Achievement (SPSA).
The expenditures are focused on:

1. Increasing the variety and ensuring the quality of educational experiences at all grade levels in order to maximize the number of graduates with options for opportunities in the College and/or Career of their choosing

2. Welcoming and educating the community and District staff on how they can utilize their abilities to become active partners in the education of students
3. Maintaining school atmospheres that are free from bullying and encourage students to attend and achieve
4. Maintaining and modernizing facilities in order to promote community pride and connectedness with the schools
5. Empowering sites to determine, with the community, the supports and services that best meet the needs of their students

The 31.5% proportionality percentage for increased or improved services is reflected in providing additional monitoring, supports, enrichment opportunities, and interventions for low-income, foster youth, and English learner (EL) students as well as professional development on how to best support unduplicated students both academically and social-emotionally.

All actions, except 1.10, 3.3, 3.4, and 4.1, which are not included in the $61,279,291, are principally directed and required in order to serve our unduplicated student groups as determined by our comprehensive needs analysis and input from stakeholders.

While all students may receive some of the services, the actions are principally directed at increasing or improving services and outcomes for unduplicated students as outlined above. We believe no action provides a disproportionate increase or improvement in services for the 15.7% of students not included in the unduplicated student groups.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
$68,575,014.00	$13,064,944.00	$5,528,122.00	$8,621,023.00	$95,789,103.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$71,064,818.00	$24,724,285.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Early Literacy Program	$899,672.00				$899,672.00
1	2	Foster Youth Low Income	Multi-Tiered System of Support for Academics	$13,897,930.00	$11,477,263.00		$6,468,974.00	$31,844,167.00
1	3	Foster Youth Low Income	College and Career Readiness Supports	$7,618,401.00				$7,618,401.00
1	4	Foster Youth	Foster Youth Supports	$236,000.00	$10,000.00			$246,000.00
1	5	English Learners	English Learner Supports	$6,620,046.00	$384,295.00		$616,594.00	$7,620,935.00
1	6	Foster Youth Low Income	Preschool	$210,036.00				$210,036.00
1	7	English Learners Foster Youth Low Income	School Site Funds	$3,232,798.00			$1,518,175.00	$4,750,973.00
1	8	Students with Disabilities	Special Education Teachers on Special Assignment		$471,560.00			$471,560.00
1	9	Low Income	Val Verde Academy	$1,757,583.00				$1,757,583.00
1	10	Low Income	Class Size and Combination Reduction	$6,879,909.00				$6,879,909.00
2	1	Foster Youth Low Income	African American Success Committee	$200,000.00				$200,000.00
2	2	English Learners Foster Youth Low Income	Family Engagement	$2,504,428.00				$2,504,428.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	3	English Learners Foster Youth Low Income	Bilingual Staff for Family Engagement	$2,038,645.00				$2,038,645.00
3	1	English Learners Foster Youth Low Income	Multi-Tiered System of Support for Climate and Culture	$6,942,821.00				$6,942,821.00
3	2	Foster Youth Low Income	K-8 Sports Program	$287,737.00				$287,737.00
3	3	Students with Disabilities	Special Education SEL Supports		$721,826.00		$17,280.00	$739,106.00
3	4	All	Police Department	$1,316,694.00				$1,316,694.00
4	1	All	Maintenance and Operations	$5,768,993.00		$5,528,122.00		$11,297,115.00
4	2	English Learners Foster Youth Low Income	Information and Instructional Technology	$8,163,321.00				$8,163,321.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$61,489,327.00	$81,964,628.00
LEA-wide Total:	$56,498,946.00	$75,456,072.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$4,990,381.00	$6,508,556.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	**1**	Early Literacy Program	LEA-wide	English Learners Foster Youth Low Income	PreK - 3	$899,672.00	$899,672.00
1	**2**	Multi-Tiered System of Support for Academics	LEA-wide	Foster Youth Low Income	All Schools	$13,897,930.00	$31,844,167.00
1	**3**	College and Career Readiness Supports	LEA-wide	Foster Youth Low Income	All Schools	$7,618,401.00	$7,618,401.00
1	**4**	Foster Youth Supports	LEA-wide	Foster Youth	All Schools	$236,000.00	$246,000.00
1	**5**	English Learner Supports	LEA-wide	English Learners	All Schools	$6,620,046.00	$7,620,935.00
1	**6**	Preschool	LEA-wide	Foster Youth Low Income	PreK	$210,036.00	$210,036.00
1	**7**	School Site Funds	Schoolwide	English Learners Foster Youth Low Income	All Schools	$3,232,798.00	$4,750,973.00
1	**9**	Val Verde Academy	Schoolwide	Low Income	Specific Schools: Val Verde Academy	$1,757,583.00	$1,757,583.00
1	**10**	Class Size and Combination Reduction	LEA-wide	Low Income	All Schools	$6,879,909.00	$6,879,909.00
2	**1**	African American Success Committee	LEA-wide	Foster Youth	All Schools	$200,000.00	$200,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Low Income			
2	**2**	Family Engagement	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,504,428.00	$2,504,428.00
2	**3**	Bilingual Staff for Family Engagement	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,038,645.00	$2,038,645.00
3	**1**	Multi-Tiered System of Support for Climate and Culture	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,942,821.00	$6,942,821.00
3	**2**	K-8 Sports Program	LEA-wide	Foster Youth Low Income	k-8	$287,737.00	$287,737.00
4	**2**	Information and Instructional Technology	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,163,321.00	$8,163,321.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

Plan Summary

Stakeholder Engagement

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 LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders 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* 52064(b)(4-6)).

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

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 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**.

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

***Percentage to Increase or Improve Services*:** Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved**: 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 K-5), 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”.
- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:
  - **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
  - **Total Non-Personnel**: This amount will be automatically calculated.
- **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).
- **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.