

Board Adopted: 6/21/22

RCOE Approval: 7/08/22



LCFF Budget Overview for Parents

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

CDS Code: 33 75242 0000000

School Year: 2022-23

LEA contact information:

Michael R. McCormick

Superintendent

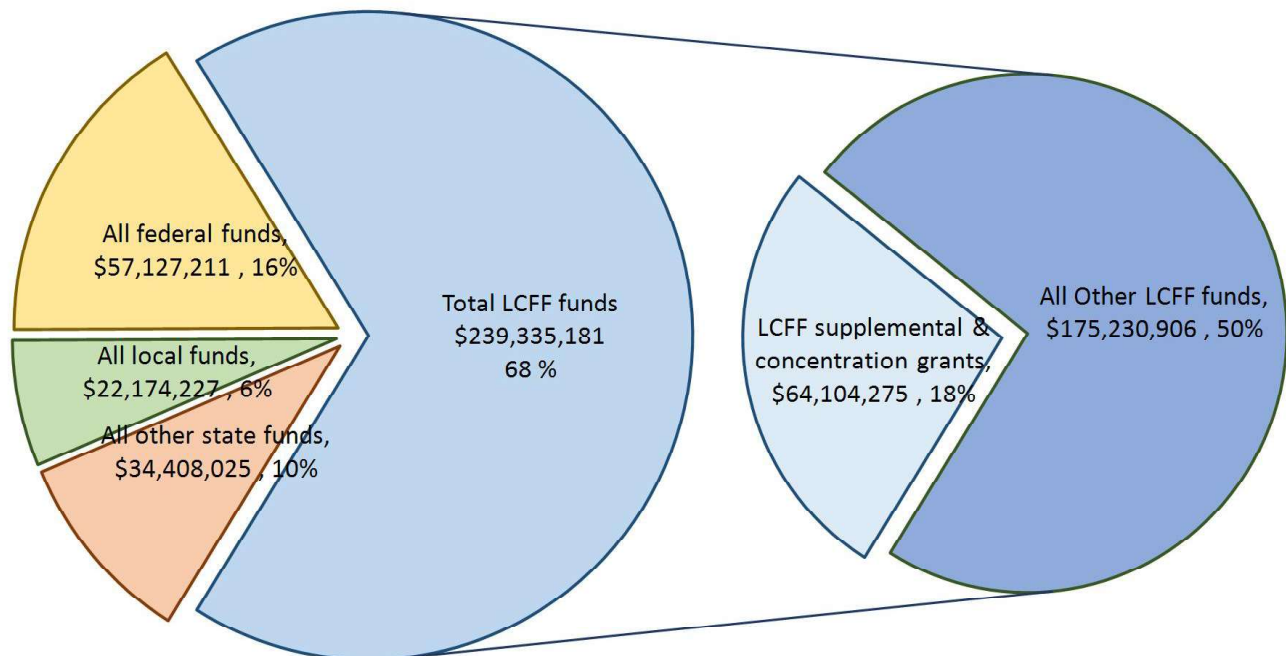
mmccormick@valverde.edu

(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 2022-23 School Year

Projected Revenue by Fund Source

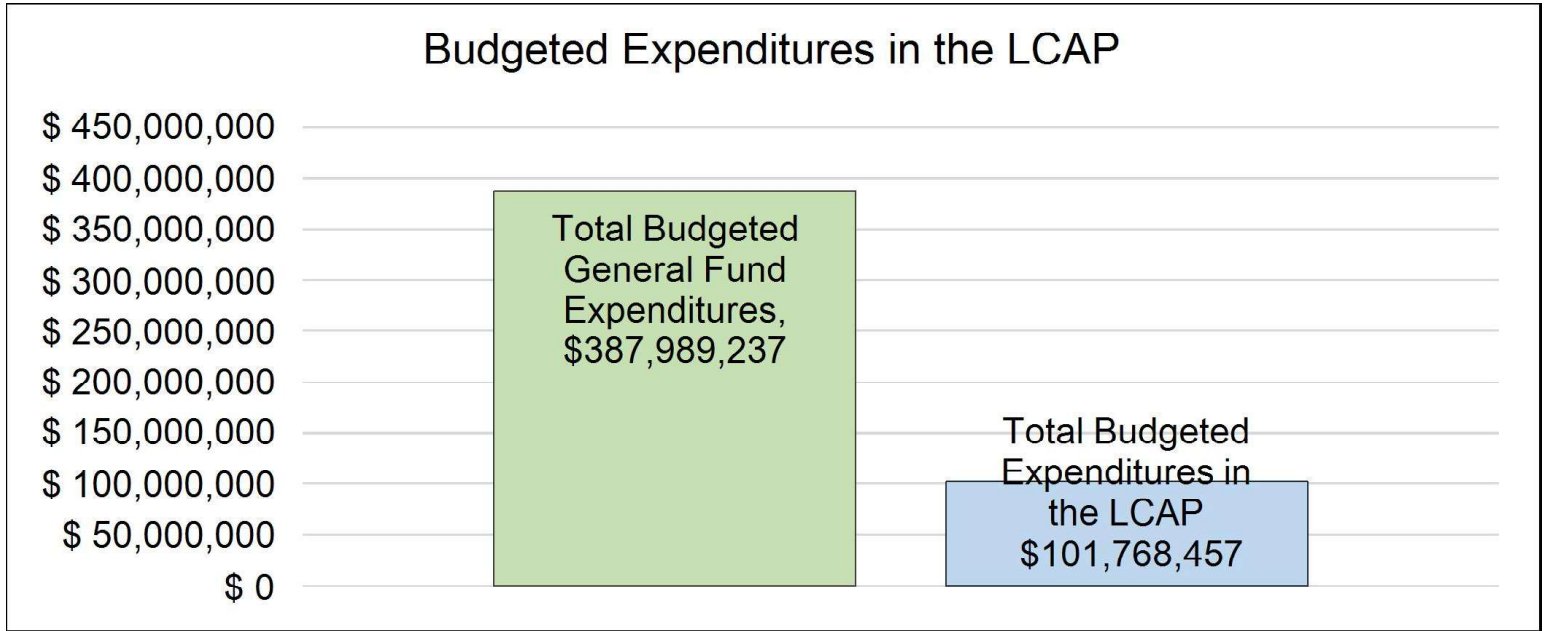


This chart shows the total general purpose revenue Val Verde Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Val Verde Unified School District is \$353,044,644, of which \$239,335,181 is Local Control Funding Formula (LCFF), \$34,408,025 is other state funds, \$22,174,227 is local funds, and \$57,127,211 is federal funds. Of the \$239,335,181 in LCFF Funds, \$64,104,275 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Val Verde Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Val Verde Unified School District plans to spend \$387,989,237 for the 2022-23 school year. Of that amount, \$101,768,457 is tied to actions/services in the LCAP and \$286,220,780 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

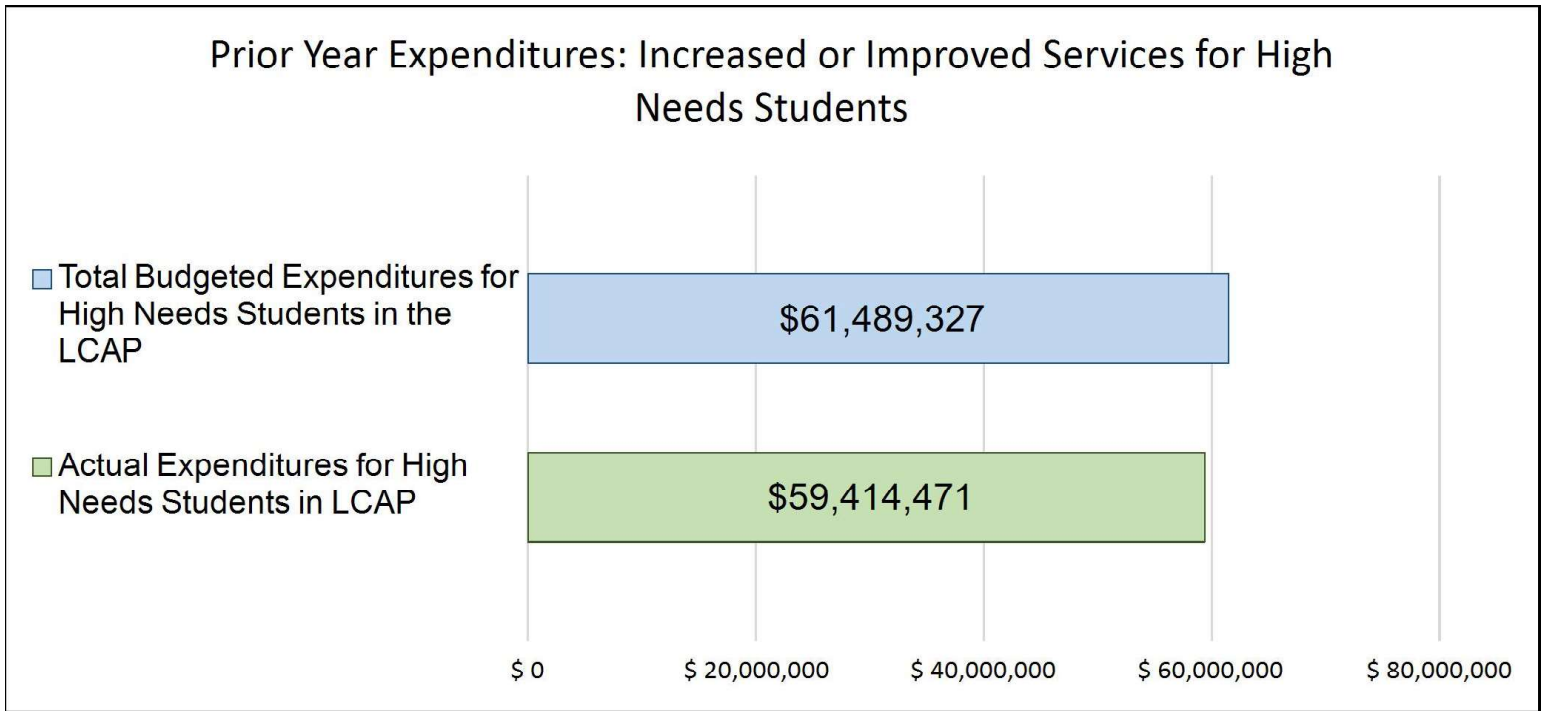
General Fund Budget Expenditures include multiple categories with the largest portion going to employee salaries and benefits not specifically outlined in the LCAP including teachers, custodians, district and site support staff, as well as many classified and certificated managers. Services/operating expenses and books/supplies are covered through the general fund. Additional expenditures also include capital outlay, debt service obligations, utilities, and deferred maintenance.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Val Verde Unified School District is projecting it will receive \$64,104,275 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 \$75,453,166 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Val Verde Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what 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.

The text description of the above chart is as follows: In 2021-22, Val Verde Unified School District's LCAP budgeted \$61,489,327 for planned actions to increase or improve services for high needs students. Val Verde Unified School District actually spent \$59,414,471 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-2,074,856 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 to the extent possible following health and safety guidance to increase or improve services to high needs students.

- Professional development for teachers was done after school and did not require substitutes.
- Temporarily vacant positions during the year did not impact services greatly but did result in lower costs than budgeted
- Health and safety restrictions reduced the number of events schools could host for families in person and were instead moved online with much lower costs.
- Health and safety restrictions reduced the number of field trips and large group events students could participate



Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (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. As part of the process there is always a list of actions/services that would priority if funding becomes available. For several years the list has included additional Mental Health/SEL staff and ways to increase school connectedness and reduce out-of-school suspension rates.

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 description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

All schools in the district have at least 55% unduplicated pupil percentages and have been allocated additional staff providing direct services

to students. The District in collaboration with educational partners has chosen to use the additional concentration grant add-on received to increase staff with the following positions:

- 15 Counseling Therapists (Restorative Practitioners) for all middle and high schools
- 12 Elementary Counselors for all elementary schools
- 12 Positive Behavior Intervention & Supports (PBIS) Teachers for all elementary schools
- 11 Custodians for the largest schools
- 5 Elementary Assistant Principals for the elementary schools that did not previously have an assistant principal

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

A description of how and when the District engaged its education partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic can be found in the following expenditure plans which are posted on the district's website: For CARES Act (CRF, ESSER I, GEER I) and CRRSA (ESSER II, EANS I), see the Learning Continuity and Attendance Plan posted here <https://drive.google.com/file/d/1iYXYUSYMMMDT-d-tlMUo4Vke3uDs8LFCWd/view?usp=sharing>

For CRRSA (ESSER II SEA Reserve, GEER II, ESSER III SEA Reserve), see the Expanded Learning Opportunity Grant Plan posted here https://drive.google.com/file/d/1B5_uz_UutdahM3q0A15BbnZ69bEIPi9j/view?usp=sharing

For ARP Act (ESSER III), see the ESSER III, see the Elementary and Secondary School Emergency Relief (III) Expenditure Plan posted here <https://drive.google.com/file/d/1zhqSSlkg6ul8N7srTZcC1kljYbJ1pvn/view?usp=sharing>

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

To maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, the District has successfully implemented the board adopted COVID-19 Safety Plan and, with public input, made revisions to the plan to address updated safety recommendations from the Center for Disease Control (CDC). The updated plan is posted on the District's website here: <https://drive.google.com/file/d/1zhqSSlkg6ul8N7srTZcC1kljYbJ1pvn/view?usp=sharing>

The District's Elementary and Secondary School Emergency Relief (ESSER) expenditure plan set aside much of the funding to continue actions started from other resources into future years to provide continuous and safe in-person learning and to address the impact of lost

instructional time. In order to attract and retain staff, a one-year, 3%, salary increase was instituted for 2021-2022. In addition, the certificated substitute rate was increased. Both these actions allowed the District to maintain in-person instruction even with high numbers of COVID-19 related teacher absences in January to ensure the continuity of services. The online independent studies program has been able to expand to meet the increasing demand for virtual instruction by adding additional teachers without reducing the number of teachers available for in-person instruction. The central kitchen project has not yet entered the construction phase but is scheduled to begin in May 2022 with anticipated completion in mid-2023.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

Fiscal resources received for the 2021-2022 school year are being utilized consistent with all plans and the LCAP through focusing expenditures on achieving the four goals of the District LCAP.

- 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) 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.
- 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 positions added using the additional concentration grant add-on funding will support Goal 3 (Therapists, Counselors, PBIS Teachers, Assistant Principals) and Goal 4 (Custodians). Any remaining funds will go to support additional services for students and families consistent with Goals 1 and 2.

The Central Kitchen project will allow for safe and redundant services consistent with Goal 4.

Tutoring, additional staffing, and other pupil supports provided are consistent with Goals 1, 2, 3, and 4.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and

must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

<https://www.cde.ca.gov/fq/cr/> for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



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 [2022-23]

General Information

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

Val Verde Unified School District is located at the heart of the Inland Empire and is a mixture of suburban and rural. The 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 many different backgrounds. In the 2021-2022 school year 85.7% of the district's 19,216 students were unduplicated, qualifying as low income (83.3%), foster youth (1.2%), or English learner pupils (22.7%). The demographic breakdown of students is: American Indian: 0.3%; Asian: 1.5%; Pacific Islander: 0.2%; Filipino: 1.2%; Hispanic: 79.5%; African American: 11.1%; White: 4.0%; Two or More Races: 1.8%. The district experienced a fourth 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 that involved receiving input from representatives of all of our educational partners we have identified four areas on which we focus 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 committed to effective, lifelong learning and providing 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 educational partners.

- 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 was felt at every level of the organization: students, families, teachers, administrators, and support personnel, as well as community members and community partnerships. Each educational partner group has been challenged to shift their thinking and reimagine 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 educational partners 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 other educational partner 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.

SB 98 and AB 130 suspended the reporting of performance indicators in the Dashboard for 2020–21 and 2021–22, respectively. As such, the reflections on successes and areas of need are based on the most recently available state and local data rather than the Dashboard.

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, A-G completion, and CTE completion.

The graduation rate for the class of 2021 was 91.9% overall. This was a decrease of 2.6 points from the class of 2020. This was the second year in a row the graduation rate had a year-over-year decrease. Two student groups (English Learner, 76%, and Students with Disabilities, 83%) had graduation rates below 85%. Actions and services around graduation were working prior to the pandemic and the need to continue especially for English Learners, foster youth, homeless, and students with disabilities. This year, local, preliminary data indicates the graduation rate for the class of 2022 should return to over 96%.

Another metric that decreased year-over-year for the class of 2021 that appears to be moving positively once again with the class 2022 is A-G completion. According to DataQuest, 56% of 2021 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 represented a 5-point decrease over the previous year, undoing some of the progress made in previous years. Actions and services were restored after students returned to campuses at the start of the 2021-2022 school year. Local preliminary data indicates at least 60% of graduates in 2022 will have successfully completed the A-G requirements.

Career Technical Education (CTE) pathway completion saw an increase to the highest level ever. For the class of 2021, 41% of graduates completed at least one CTE pathway. All groups of students, except white (27% 2020 to 25% 2021), experienced growth.

These successes have resulted from focused and strategic actions designed to meet the needs of the large population (85.7%) 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 in the early and middle grades to ensure students are prepared for high school will be continued into the foreseeable future 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.

SB 98 and AB 130 suspended the reporting of performance indicators in the Dashboard for 2020–21 and 2021–22, respectively. As such, the reflections on successes and areas of need are based on the most recently available state and local data rather than the Dashboard.

This year, Val Verde had no consistently low-performing student groups or low-performing schools identified by the state.

Based on a review of available state and local data, including input from educational partners, the district continued to identify Math and English Language Arts for all groups of students in addition to Suspension rates of African American students as areas in need of significant improvement.

Local assessments of Math and English Language Arts in 2020-2021 and 2021-2022 show that students continue to need additional support in the coming years to accelerate learning and mitigate any learning loss experienced. 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 (actions 1.1, 1.2, 1.5, 3.1), support staff professional development (actions 1.1, 1.2, 1.3, 1.5, 3.1) as well as ongoing teacher professional development to support students with disabilities using three Teachers on Special Assignment (action 1.8) to work with general education and special education teachers. To improve students' performance in Math, teachers will continue to receive extensive coaching and modeling of best practices for math instruction led by the Math and Science TOSAs (action 1.2) and the incorporation of STEAM (Science, Technology, Engineering, Art, Math) in every classroom (actions 1.2, 1.3) to engage students. A Summer Math camp aimed at reducing summer learning loss at the upper elementary and middle school levels will continue this year (action 1.2). 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. To more fully implement the math and science curriculum at the elementary level, 6 STEAM teachers will be added using the additional concentration funding provided by the state to reduce student-to-staff ratios. The teachers will organize and promote interdisciplinary STEAM activities to promote problem-based learning and will instruct students in STEAM activities that utilize District-adopted curricula to strengthen content learning while utilizing technology to differentiate and enhance student learning.

Suspension rates are projected to be the lowest ever for the district at about 4.5% overall. The suspension rate of African American students is also projected to be the lowest ever at approximately 8.0%. The district has made significant progress since 2011-2012 reducing suspensions from 9.1% overall, 18.6% for African American students. However, African American students are still suspended at nearly twice the rate of other students.

In addition to the fifteen Counseling Therapists who provide Tier 3, Educationally Related Mental Health Services for our students with significant mental health issues that interfere with their academic performance, and require a higher level of care, the district has added fourteen Counseling Therapists. The team of fourteen Counseling Therapists along with Intervention Counselors, and site PBIS teams will continue the work begun in 2021-2022 to work proactively in reducing Substance Abuse and Violence in the middle and high schools 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. The district is partnering with Riverside University Health System's Substance Use Treatment Program which has dedicated a certified substance use counselor to provide TIER 3 substance use prevention and intervention for our students with the greatest substance use needs. The counselor is currently providing services at 5 schools with the greatest number of substance use referrals; Lakeside Middle School, Tomas Rivera Middle School, Citrus Hill High School, Orange Vista High School, and Val Verde High School. In addition, the district is engaging with educational partners to update the discipline matrix and explore how alternatives to suspension can be implemented across the district.

LCAP Highlights

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

The following are based on a review of available state and local data, including input from educational partners.

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. These are used to address performance gaps and monitor and adapt our Multi-tiered Systems of Support (MTSS) and Universal Design for Learning to address learning loss and monitor the progress of students, inclusive of all students' needs.

The community and Board of Education 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 was realized prior to the pandemic. The Summer Reading Camp designed to reduce summer learning loss will continue for the summer of 2022. The goal of the Summer Reading Camp is to jump-start students 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 2022-2023 along with Transitional-Kindergarten Jumpstart to support parents and students in preparing for Kindergarten and Transitional-Kindergarten. Additional teachers have once again been allocated for 2022-2023 to eliminate combination classes for transitional-kindergarten through third grade.

FAMILY ENGAGEMENT

This year the Val Verde Unified School District was accepted as part of Cohort II to participate in the Community Engagement Initiative's Peer Leading and Learning Network. Family survey participation has increased 77% for the 2021-2022 school year with 3,396 surveys completed compared 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 (93%) and climate of support for academic learning (93%) both remained high despite the lack of in-person family events. Family participation in the wide array of services and course offerings for families, as measured by participant signatures/logins did decrease slightly as events all continued online. In 2018-2019, 9,022 signatures were recorded of participants of the Family Engagement Center. This year only 5,065 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 2022-2023.

POSITIVE SCHOOL CLIMATE

This year the overall suspension rate is projected to be 4.5%. 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 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 continue to 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 were 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 \$9 million to technology acquisition and support staff in 2022-2023 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. The district is also investing in a district-wide home broadband project to more cost-effectively provide home internet for the district's neediest students.

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 School'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, and 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 refine areas of need further 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 2022-2023 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 21, 2022.

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.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this 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 2021-2022 school year, the LCAP was developed with the feedback gathered from all educational partner groups (teachers, principals, administrators, other school personnel, parents, students, and Local Collective Bargaining Units) 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) (8/26/21, 9/23/21, 10/28/21, 11/18/21, 12/16/21, 1/27/22, 2/24/22, 3/24/22, 4/28/22, 5/26/22), District English Learner Advisory Committee (DELAC) (8/23/21, 9/27/21, 10/25/21, 11/15/21, 1/24/22, 2/28/22, 3/21/22, 4/25/22, 5/23/22), and Val Verde African-American Community Circle (VVAACC) (8/30/21, 10/4/21, 12/6/21, 1/31/22, 3/7/22, 5/2/22) 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 educational partners' needs and desires.

The LCAP was reviewed by and written comments were collected from the Parent Advisory Committee on 5/26/2022.

The Parent Advisory Committee (PAC) comments: The PAC has reviewed the plan and feels that it represents all stakeholders. The plan continues to address parent engagement and the academic needs, as well as the social and emotional needs of students. We believe strongly in the commitment by the District to all students reading by 3rd grade and believe access to books is a critical resource for the students and families. The security and safety of our students is a top priority, and we are happy to see the District is continuing efforts to ensure this continues through the District's police department. We would also like to encourage the District to continue to work with parents and students to ensure the mental health of families. We continue to believe the funding to schools to provide other opportunities to meet each schools' unique needs is important. We look forward to continuing to be part of the LCAP development process.

The LCAP was reviewed by and written comments were collected from the District English Language Advisory Committee on 5/23/2022. Now that students are back in the classroom and participating in different activities in face-to-face classes, the Committee would like to suggest that the District continue to implement preventive measures against Covid-19 and not let its guard down. An example of this is to continue to test children with possible symptoms of Covid-19.

The Committee also requests that educational and social-emotional support and tutoring continue to be offered. Therefore, it is suggested that therapeutic help continue to be provided to the students, as well as, to the parents/guardians. We also believe it would be beneficial for the District to continue to offer families the opportunity to participate in emotional support groups. The Committee expressed the importance of continuing to provide bilingual support staff and that these staff be offered ongoing training to provide the best service to our English Learners' families. Finally, our DELAC wishes to express their appreciation because the District always makes our English Learners a priority. This is evidenced by the constant updates the instructional staff receives in order to improve the academic achievement of English

Learners. We also appreciate the support offered to parents through the Family Engagement Center. Our members look forward to once again being part of the planning process for next year. Thank you!

Response from Superintendent, Michael R. McCormick, to comments received from PAC and DELAC: Thank you for the support and commitment of both groups to the process of working together to help refine our Local Control and Accountability Plan. 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 the last two years to continue to fully support the social-emotional needs of students and families. The District will continue to review and implement best practices to maintain safe school environments where students, staff, and families feel safe, welcomed, and valued to ensure our sustained academic progress.

Students were surveyed in order to gather feedback on issues of Social-Emotional Learning, Climate of Academic Support, Sense of Belonging, and Safety. 11,906 students responded to the survey.

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. 460 members of the California State Employees Association (CSEA) Chapter 567 participated in the survey and 860 members of the Val Verde Teachers Association (VVTA) participated in the survey.

Three LCAP Townhall meetings were held online, and feedback from stakeholders was collected on 1/20/22, 2/3/22, and 2/10/22. An invitation to the input sessions was distributed District-wide through email, ParentSquare, 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 the development of their School Plan for Student Achievement (SPSA) at each site. Principals returned to their sites and gave the presentation to and gathered feedback from their sites' English Language Advisory Committee (ELAC), School Site Council (SSC), and Parent Teacher Organization (PTO) through April of 2022.

The District's Compliance and Improvement Monitoring (CIM), 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), 5/9/22, on ways to meet the needs of Students with Disabilities and ensure their inclusion within the LCAP. It was determined that specific actions for individuals with exceptional needs are included in the local control, and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs. The actions include 1.8 (Teachers on Special Assignment) and 3.3 (SEL supports) which are designed specifically to address the needs of students with disabilities. In addition, the special education department regularly collaborates with general education to ensure students with disabilities are considered in all other actions.

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.

A summary of the feedback provided by specific educational partners.

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 input from educational partners.

Feedback from stakeholders through surveys and meetings has led to plans to continue the increased fiscal and human resources added during 2021-2022 to several areas of the LCAP to ensure support for English Learners, Foster Youth, and low-income students inclusive of 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 to continue additional social-emotional supports. The number of Counseling Therapists increased from 14 to 29 starting in the 2021-2022 school year.
- * 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.
- * Continued training for school staff on strategies to engage students and families in addressing students' social-emotional health and academic needs.
- * Continued resources committed to data systems to allow for richer data sets to analyze student performance and engagement.

- * Continue to offer expanded summer learning programs.
- * Continue to offer tutoring and other one-on-one or small group learning supports provided by teachers, classified staff, or private companies during the 2022-2023 school year.
- * Continue additional supports for credit deficient pupils to complete graduation or improve students' college eligibility.
- * Continue to offer additional resources for integrated pupil support to address other barriers to learning including mental and physical health and food insecurity including a Family Center with washers and dryers for families to access.
- * Continue to offer 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.
- * Six elementary STEAM will be added starting in 2022-2023 to organize and promote interdisciplinary STEAM activities to promote problem-based learning to improve content-standard learning.

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. Preliminary data for the class of 2022 show Actions and services around graduation are working and need to continue, especially for foster youth, homeless, and students with disabilities.

For the class of 2021 the College/Career Readiness Indicator was unable to be calculated because of the suspension of testing in 2020-2021. 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 with a dip during online instruction for the class of 2021 to 56%. In addition, A-G completion 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. The preliminary data for the class of 2022 indicates that actions services continued to work with a return to in-person instruction in 2021-2022.

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.

The metrics below include performance and student outcome data at all stages of a student's academic career that help the district monitor and evaluate progress towards this goal. The actions and services have been chosen to be directed at and primarily effective for unduplicated students to graduate high school with options for their future.

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 2021 Not Available due to suspension of state testing in 2020-2021			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 2021 Overall 92% AA 93% Hisp 92% Wht 89% LI 92% EL 76% SWD 83% FY 86%			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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					FY 3 year average of at least 90%
A-G Completion Rate (Dataquest)	Class of 2020 Overall 61% AA 58% Hisp 61% Wht 64% LI 60% EL 32% SWD 20% FY 33%	Class of 2021 Overall 56% AA 46% Hisp 56% Wht 60% LI 54% EL 21% SWD 19% FY 16%			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 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 2021 Overall 41% AA 31% Hisp 44% Wht 25% LI 41% EL 32% SWD 29% FY 21%			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 2021 Overall 26% AA 16% Hisp 29% Wht 19% LI 26% EL 12% SWD 10% FY 14%			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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
“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% FY 0%	Not Available due to suspension of state testing in 2020-2021			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% 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%	Not Available due to suspension of state testing in 2020-2021			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	Not Available due to suspension of state testing in 2020-2021			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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL 40 points BELOW standard SWD 109 points BELOW standard FY 57 points BELOW standard HY 42 points BELOW standard				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
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	Not Available due to suspension of state testing in 2020-2021			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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%	2021-2022 School Year Overall 36.2% AA 33.6% Hisp 35.3% Wht 48.0% LI 34.4% EL 20.7% SWD 17.3% FY 22.6%			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 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%	2021-2022 School Year Overall 25.2% AA 23.5% Hisp 24.5% Wht 37.6% LI 23.1% EL 16.7% SWD 15.6% FY 22.2%			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%	2021-2022 School Year Overall 44% AA 48% Hisp 42% Wht 45% LI 42% EL 35% SWD 13% FY 23%			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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%	2020-2021 School Year Overall 19% AA 13% Hisp 17% Wht 34% LI 17% EL 33% SWD 0% FY 0%			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%
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%	2021-2022 School Year Overall 49% AA 46% Hisp 51% Wht 50% LI 51% EL 38% SWD 46% FY 46%			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%	2021-2022 School Year Overall 19% AA 16% Hisp 18% Wht 22% LI 18% EL 2% SWD 3% FY 9%			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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Visual & Performing Arts Course Participation Rate (Student Information System)	2020-2021 School Year Overall 47% AA 50% Hispanic 47% White 52% LI 47% EL 32% SWD 47% FY 38%	2021-2022 School Year Overall 48% AA 49% Hispanic 47% White 52% LI 48% EL 38% SWD 48% FY 52%			2023-2024 School Year Overall at least 50% AA at least 50% Hispanic at least 50% White at least 50% LI at least 50% EL at least 40% SWD at least 50% FY at least 40%
English Learner Progress Indicator (California School Dashboard and CAASP-ELPAC results website)	2018-2019 School Year 39% of EL students making progress towards English language proficiency	2020-2021 ELPI Not Yet Available. % of students scoring at each level on ELPAC as a substitute. Level 4 (Well Developed) 10.8% Level 3 (Moderately Developed) 37.3% Level 2 (Somewhat Developed) 33.9% Level 1 (Minimally Developed) 18.0%			2022-2023 School Year 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	2021-2022 School Year Not Yet Available			2023-2024 School Year 3-year average of at least 18% of EL students reclassified

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					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	2021-2022 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 Williams Act Reports on the SARC	2020-2021 School Year Maintain stock of standards aligned instructional materials to ensure every pupil has sufficient access. Resolution adopted by the Board of Education	2021-2022 School Year Maintain stock of standards aligned instructional materials to ensure every pupil has sufficient access. Resolution adopted by the Board of Education			2023-2024 School Year Maintain stock of standards aligned instructional materials to ensure every pupil has sufficient access.
Teachers are appropriately	2020-2021 School Year	2021-2022 School Year			2023-2024 School Year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assigned and credentialed (SARC Reports and Dashboard Local Indicators)	99.7% of classes have an appropriately assigned teacher in the subject area and for the pupils they are teaching.	99.99% of classes have an appropriately assigned teacher in the subject area and for the pupils they are teaching.			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)	<p>2020-2021 School Year</p> <p>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.</p> <p>100% of students in grades 7 - 12 have access to instruction in English, Social Science, Foreign Language, Physical Education, Science, Mathematics, Visual and Performing Arts, Applied Arts, and Career Technical Education.</p>	<p>2021-2022 School Year</p> <p>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.</p> <p>100% of students in grades 7 - 12 have access to instruction in English, Social Science, Foreign Language, Physical Education, Science, Mathematics, Visual and Performing Arts, Applied Arts, and Career Technical Education.</p>			<p>2023-2024 School Year</p> <p>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.</p> <p>100% of students in grades 7 - 12 have access to instruction in English, Social Science, Foreign Language, Physical Education, Science, Mathematics, Visual and Performing Arts, Applied Arts, and Career Technical Education.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 2021 Overall 7% AA 7% Hisp 7% Wht 9% LI 7% EL 22% SWD 13% 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%	2020-2021 School Year Overall 0.3% AA 0.8% Hisp 0.2% Wht 1.7% LI 0.3% EL 1.0% SWD 0.7% 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
1.1	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.	\$890,524.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Multi-Tiered System of Support for Academics	<p>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.</p> <p>Personnel: 5 Staff Development Days + 5 minutes/day for teachers (equivalent to 2 additional days). 3x Directors 2x Coordinators 5x Teachers on Special Assignment 1x Secretary 1x Manager 1x Specialist 23x Library Staff 25x Instructional Coaches</p>	\$25,535,066.00	Yes
1.3	College and Career Readiness Supports	<p>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.</p> <p>Personnel: 1x Director 14x Guidance Techs 8x ROCP teachers 1x STEAM Teacher On Special Assignment (TOSA) 6x elementary STEAM Teachers 1x Visual and Performing Arts (VAPA) Teacher On Special Assignment (TOSA)</p>	\$11,164,041.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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)		
1.4	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.	\$179,210.00	Yes
1.5	English Learner Supports	<p>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.</p> <p>Personnel: 1x Director 1x Coordinator 2x Teachers on Special Assignment 9x high school ELD/ELA teachers 1x Language Assessment Center Supervisor 4x Bilingual Assessment techs 35X Bilingual aides 1x Staff Development Day</p>	\$7,748,084.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	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.	\$208,968.00	Yes
1.7	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.	\$5,157,566.00	Yes
1.8	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)	\$471,244.00	No
1.9	Val Verde Academy	Personnel, substitutes, extra duty, professional development, professional services, utilities, materials, and supplies for Val Verde Academy to provide a non-traditional educational setting for students and families. Personnel: 4x Teachers 1x Assistant Principal 1x Secretary	\$1,418,094.00	Yes

Action #	Title	Description	Total Funds	Contributing
		1x Health Tech 2x Custodians 1x District Security		
1.10	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: 38x Teachers	\$5,111,023.00	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.

During the 2021-2022 school year, attendance of students and staff was significantly impacted by COVID-19 disease and mitigation protocols requiring extended periods of quarantine and isolation from exposures. Student attendance was as low as 85% during peak periods of community spread. Overall student attendance is projected to be about 90% for the year. Low staff attendance also impacted all aspects of the year. All actions were impacted by these attendance issues in both implementation and effectiveness.

1.1 Provided professional development to the extent practicable and safe. Professional development was often held after hours and was optional in order to not increase the number of substitutes needed to cover classrooms for absences due to illness and exposure. Very few conferences or trainings were attended for the same reason. This resulted in significantly lower expenditures than anticipated.

1.2 All professional development staff was in place and provided professional development support to the extent practicable and safe. Additional instructional aide positions that were budgeted for remained vacant during the year despite constant efforts to hire. Professional development was often held after hours and was optional in order to not increase the number of substitutes needed to cover classrooms for absences due to illness and exposure. Very few conferences or trainings were attended for the same reason. Saturday school, intersession classes, and other extension and intervention opportunities were limited to reduce the chances of spreading COVID-19 and creating exposure events. Tutoring programs offered through third-party vendors were not as popular with families as anticipated for similar reasons. This resulted in significantly lower expenditures than anticipated.

1.3 Opportunities for field trips and other student activities were limited to reduce the chances of spreading COVID-19 and creating exposure events. Some vacancies occurred during the year due to a shortage of qualified candidates. Activities that could occur during the school day were able to take place. Additional course options in AVID, world language, career technical education, dual enrollment, middle college, and International Baccalaureate were able to be offered as planned. PSAT, SAT , and AP assessments were all able to be offered as planned.

1.4 The SEED foster youth mentoring program successfully operated during the year in a hybrid format to maintain health protocols. Other events and opportunities for foster youth were limited to reduce the chances of spreading COVID-19 and creating exposure events.

1.5 All professional development staff was in place and provided professional development support to the extent practicable and safe. Additional bilingual aide positions that were budgeted for remained vacant during the year despite constant efforts to hire. Professional development was often held after hours and was optional in order to not increase the number of substitutes needed to cover classrooms for absences due to illness and exposure. Very few conferences or trainings were attended for the same reason. The Dual Language Immersion program was successfully expanded to the Mead Valley area. The Newcomer program continued to operate at Val Verde High School.

1.6 The preschool was funded by the state at prior year's "hold harmless" enrollment which prevented the need for a contribution.

1.7 Opportunities for field trips and other student activities were limited to reduce the chances of spreading COVID-19 and creating exposure events. Very few conferences or trainings were attended for the same reason. Printing of supplemental supplies was also significantly less than in previous years. Climate and culture building events were able to occur during the spring which was a welcome change for students and staff.

1.8 Special Education Teachers on Special Assignment were able to successfully engage with teachers and aides to continue to implement Universal Design for Learning (UDL) to the extent practicable and safe.

1.9 Val Verde Academy increased enrollment in the online program by more than 700 students. Increasing enrollment continued throughout the year requiring additional teachers for the program.

1.10 Class sizes were maintained at the reduced levels and zero combination classes were needed in grade TK through third due to the increased number of teachers.

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

- 1.1 More than \$600,000 in reduced expenditures resulted from the reduced opportunities for professional development.
- 1.2 More than \$6.9 million in reduced expenditures resulted from the reduced opportunities for professional development and student support activities.
- 1.3 About \$200,000 in additional costs resulted from increased materials and labor costs associated with projects to improve CTE facilities.
- 1.4 About \$90,000 in reduced expenditures resulted from fewer students utilizing the tutoring offered.
- 1.5 More than \$1 million in reduced expenditures resulted from vacancies, reduced student activity costs, and fewer supplies being purchased than planned to support English Learners.
- 1.6 Level funding from the state eliminated the need for a contribution, saving all \$210,036 of planned expenditures.
- 1.7 About \$1.2 million less was spent on professional development, materials, supplies, printing, and student activities than were planned by the school sites.
- 1.8 No material differences between Budgeted Expenditures and Estimated Actual Expenditures
- 1.9 The cost of additional staff required to accommodate the increase in enrollment was about \$1 million more than planned.
- 1.10 Significantly fewer teachers were required to reduce the class sizes and eliminate the combination classes than anticipated. This resulted in more than \$2.1 million fewer expenditures than planned.

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

Early Literacy increased 4 points overall and for each unduplicated student group (LI +4 points, EL +3 points, FY +4 points), indicating that the district's efforts around early literacy are continuing to improve student outcomes. Overall, the actions appear to be successful for local projections of increasing the graduation rate, A-G rate, CTE completion rate, and EL Reclassification rate. Student enrollment in a broad course of study and a low middle school dropout rates were also maintained. These measures indicate students are progressing towards graduating College/Career Ready.

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.

1.3 To more fully implement the math and science curriculum at the elementary level, six STEAM teachers will be added using the additional concentration funding provided by the state to increase staff to student ratios. The teachers will organize and promote interdisciplinary STEAM (Science, Technology, Engineering, Art, Math) activities using problem-based learning and instruct students in STEAM activities that utilize District-adopted curricula to strengthen content learning while utilizing technology to differentiate and enhance student learning.

1.6 The contribution for preschool is expected to be much larger based on current enrollment projections. The district is looking to boost preschool enrollment as part of the program to begin expanding Transitional Kindergarten.

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

Goals and Actions

Goal

Goal #	Description
2	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.

The metrics below include measurements of family perceptions and participation data that help the district monitor and evaluate progress towards this goal. The actions included are meant to reduce barriers to participation and increase the number of opportunities for families to learn about the district and provide feedback on how the district might better serve students and families.

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%	2021-2022 School Year Overall 91% AA 93% Hisp 92% Wht 89% LI 93% EL 94% SWD 91% FY 94%			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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of Responses (Annual LCAP Family Survey inclusive of families of students with exceptional needs and unduplicated student groups)	2020-2021 School Year Overall 2,054 responses AA 191 responses Hisp 1,404 responses Wht 156 responses LI 1,336 responses EL 354 responses SWD 184 responses FY 30 responses	2021-2022 School Year Overall 3,396 responses AA 347 responses Hisp 2,329 responses Wht 245 responses LI 2,574 responses EL 554 responses SWD 349 responses FY 51 responses			2023-2024 School Year Overall at least 4,000 responses AA at least 480 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 117 courses/events/offerings	2021-2022 School Year 180 courses/events/offerings 180 supported families of Low-income families *** supported families of English Learner students 3 supported families of Foster Youth			2023-2024 School Year At least 175 courses/events/offerings

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of Participants in Family Engagement Courses/Events/Offerings (Family Engagement Center Sign-In Sheets)	2020-2021 School Year 5,789 participants	2021-2022 School Year 6,720 participants			2023-2024 School Year At least 10,000 participants

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	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.	\$550,000.00	Yes
2.2	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 1x Family Resource Field Supervisor 1x Family Resource Technician	\$3,792,689.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	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	\$2,724,698.00	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.

The engagement of families was less successful than hoped due to health and safety concerns around COVID-19 that prevented many of the in-person events.

2.1 The African American Success Committee was able to continue meeting online during the year. The plan to have teachers, classified staff, and parents participate in the Footsteps to Freedom was able to be followed however, the study tour will not take place until July causing the expense to be moved to 2023 fiscal year. In the Spring, the committee was able to sponsor a field trip and an event for Vista Verde's Black Student Union.

2.2 The Family Engagement Center could not hold in-person events this year for health and safety concerns. Events were held online to the extent practicable.

2.3 No substantive differences

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

2.1 The Footsteps to Freedom tour will happen in July 2022, making it a 2022-2023 expenditure. The funds unspent in 2021-2022 will still be utilized for this purpose. This resulted in \$185,000 less in expenditures than planned.

2.2 Events were all held virtually this year, resulting in about \$500,000 less expenditures than planned.

2.3 No material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

The actions resulted in families continuing to report high levels of connected ness with schools. Increased electronic communications and new ways of meeting allowed for an increase in the number of families completing the survey.

While the Family Engagement Center was not able to hold in-person events this year, it was able to offer 179 courses/events/offerings online.

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

The metrics "Number of Family Engagement Courses/Events/Offerings" and "Number of Participants in Family Engagement Courses/Events/Offerings" were updated for the baseline year to reflect actual outcomes rather than the projections available when the LCAP was completed in June 2021.

2.1 To continue to increase engagement with African American families, the Family Engagement Center will recruit current staff from each school site (teachers and support staff) to act in the role of an African American Parent Ambassador.

2.2 The district is constructing a Family Resource Center to support families, especially unhoused families, to provide access to laundry, food, clothing, supplies, and technology.

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

Goals and Actions

Goal

Goal #	Description
3	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.

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

Prior to school buildings closing, school climate surveys indicated 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.

The metrics below include measurements of student perceptions and discipline data that help the district monitor and evaluate progress towards this goal. The actions included are meant to increase the number of caring adults on campuses to improve students' sense of safety and respond to their social-emotional needs.

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%	2021-2022 School Year (Projected Local Data) Overall 4.5%			2022-2023 School Year Overall 4.0% or less AA 4.5% or less

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hisp 3.8% Wht 5.1% LI 5.1% EL 3.5% SWD 8.4% FY 14.9%	AA 8.0% Hisp 4.0% Wht 4.0% LI 4.0% EL 3.5% SWD 8.5% FY 10.5%			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
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%	2021-2022 School Year (Projected Local Data) 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	2021-2022 School Year Overall 78% AA 77% Hisp 78% Wht 79% LI 78% EL 76% SWD 73% 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	2020-2021 School Year Overall 60%	2021-2022 School Year Overall 59%			2023-2024 School Year Overall at least 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Annual LCAP Student Climate Survey Grades 6-12)	AA 56% Hisp 62% Wht 59% LI 61% EL 68% SWD 66% FY NA	AA 56% Hisp 59% Wht 58% LI 59% EL 63% SWD 64% FY NA			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%
% 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	2021-2022 School Year Overall 72% AA 71% Hisp 72% Wht 74% LI 73% EL 70% 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	2021-2022 School Year Overall 64% AA 63% Hisp 63% Wht 63% LI 65% EL 56% 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	2020-2021 School Year Overall 73% AA 72%	2021-2022 School Year Overall 73% AA 71%			2023-2024 School Year Overall at least 80% AA at least 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Annual LCAP Student SEL Survey Grades 3-5)	Hisp 73% Wht 74% LI 72% EL 66% SWD 61% FY NA	Hisp 73% Wht 74% LI 73% EL 70% SWD 61% FY NA			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 (Annual LCAP Student SEL Survey Grades 6-12)	2020-2021 School Year Overall 70% AA 68% Hisp 70% Wht 71% LI 72% EL 66% SWD 65% FY NA	2021-2022 School Year Overall 70% AA 70% Hisp 70% Wht 69% LI 72% EL 64% SWD 65% 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 VVUSD Police (Annual VVUSD Police Survey)	2020-2021 School Year Overall 72% AA 61% Hisp 75% Wht 76% LI 72% EL 80% SWD 77% FY NA	2021-2022 School Year Overall 70% AA 63% Hisp 71% Wht 68% LI 71% EL 75% SWD 66% 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%	2021-2022 School Year Overall 91.7% AA 91.8% Hisp 91.6%			2023-2024 School Year Overall at least 95% AA at least 95% Hisp at least 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Wht 93.6% LI 93.0% EL 91.6% SWD 89.3% FY 90.9%	Wht 91.0% LI 91.3% EL 91.0% SWD 87.3% FY 91.3%			Wht at least 95% LI at least 95% EL at least 95% SWD at least 95% FY at least 95%
Chronic Absenteeism Rate (California School Dashboard and CALPADS)	2019-2020 School Year Overall 10% AA 13% Hisp 9% Wht 12% LI 10% EL 8% SWD 16% FY 9%	2020-2021 School Year Overall 43% AA 48% Hisp 43% Wht 38% LI 44% EL 40% SWD 49% FY 52%			2023-2024 School Year 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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Multi-Tiered System of Support for Climate and Culture	<p>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.</p> <p>Personnel: 2x Counseling Therapist Supervisor 27x Counseling Therapists 1x Teacher on Special Assignment 3x high school Intervention Counselors</p>	\$11,962,702.00	Yes

Action #	Title	Description	Total Funds	Contributing
		12x elementary school Counselors 12x elementary school Assistant Principals 12x Positive Behavioral Interventions & Supports (PBIS) Teachers		
3.2	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: 218x Stipends	\$299,863.00	Yes
3.3	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	\$793,102.00	No
3.4	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	\$1,310,574.00	No

Action #	Title	Description	Total Funds	Contributing
		1x Evidence Clerk 1x Secretary		

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.

3.1 The district, based on feedback from educational partners and data around student SEL , added 12 elementary Positive Behavior Intervention & Support (PBIS) teachers, 12 elementary counselors, and 6 elementary assistant principals beyond what was planned using the additional concentration funding that was provided by the state budget after the LCAP was adopted.

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

3.1 Additional staff costs of more than \$7 million including costs to create new office spaces and wellness centers.

3.2 K-8 sports programs were limited this year to the Spring semester to try to prevent additional exposure events. This resulted in savings of stipends that were not paid out for coaching.

3.3 No material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.4 No material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

These actions have made significant progress towards the goal. Reducing suspensions from 9.1% overall, 18.6% for African American students, in 2011-2012 to rates projected to be the lowest ever for the district at about 4.5% overall and 8.0% for African American students.

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

The metric "% Favorable VVUSD Police (Annual VVUSD Police Survey)" was updated for the baseline year to reflect actual outcomes rather than the projections available when the LCAP was completed in June 2021.

3.1 The additional 12 elementary Positive Behavior Intervention & Support (PBIS) teachers, 12 elementary counselors, and 6 elementary assistant principals will continue in the 2022-2023 school year and beyond.

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

Goals and Actions

Goal

Goal #	Description
4	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" status with no sites being graded "Fair" or "Poor" over the past ten 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 continue in-person instruction for the 2022-2023 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 Learner, and Foster Youth students around technology need to continue.

The actions below have been in place and have been shown to maintain the high levels of facilities and technology the educational partners expect.

The metrics below include direct measures and perception data that allow the district to maintain reaching this goal.

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	2021-2022 School Year 8 Exemplary 14 Good 0 Fair 0 Poor			2023-2024 School Year At least 6 Exemplary 15 or more Good 0 Fair 0 Poor

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.0 device per student	2020-2021 School Year 1.0 device per student	2021-2022 School Year 1.0 device per student			2023-2024 School Year 1.0 device per student
Level of Access (BrightBytes Annual Survey)	2020-2021 School Year Exemplary	2021-2022 School Year Advanced			2023-2024 School Year Exemplary
Level of Technology Skill (BrightBytes Annual Survey)	2020-2021 School Year Advanced	2021-2022 School Year Advanced			2023-2024 School Year Advanced
Level of Student Digital Citizenship (BrightBytes Annual Survey)	2020-2021 School Year Proficient	2021-2022 School Year Proficient			2023-2024 School Year Advanced

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Maintenance and Operations	Personnel, substitutes, extra duty, professional development, professional services, materials, and supplies to maintain facilities. Personnel: 1x Director 2x Assistant Managers 22x Maintenance Utility 80x Custodians 19x Grounds 2x Mechanics 3x Field Supervisors	\$12,451,664.00	No

Action #	Title	Description	Total Funds	Contributing
		3x Clerks 1x Secretary		
4.2	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: 6x Database Engineers 3x Network Engineers 2x Systems & Operations Engineers 1x Data Specialist 10x Technicians 2x Teachers on Special Assignment	\$9,094,290.00	Yes
4.3	Supplemental Custodial Support	11x Custodians	\$905,055.00	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.

Actions related to goal 4 were implemented as planned plus the additional custodial staff (action 4.3) to increase the likelihood of continuing to maintain this goal in the future.

4.1 No substantive differences.

4.2 No substantive differences.

4.3 Additional funding provided through increased concentration funding allowed the district to increase the number of custodial positions by 11.

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

4.1 Increased overtime and the cost of materials and supplies resulted in about \$1 million more in expenditures than anticipated.

4.2 No material differences between Budgeted Expenditures and Estimated Actual Expenditures.

4.3 Additional custodial positions and increased need for more frequent cleaning in order to reduce the spread of COVID-19 resulted in expenditures of approximately \$460,000 more than planned.

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

The actions have proven successful in keeping school sites in great condition as determined by the Facility Inspection Tool (FIT). In addition technology access, skill, and citizenship goals continue at high levels.

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.

4.3 The additional 11 custodial positions will continue forward to increase sanitation of school sites.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$64,104,275	\$7,926,918

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
36.76%	2.09%	\$3,628,950.00	38.85%

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

Required Descriptions

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

1.1 Early Literacy Program

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 Multi-Tiered System of Support for Academics

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 College and Career Readiness Supports

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 Foster Youth Supports

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. - Foster youth

1.5 English Learner Supports

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. - English learners

1.6 Preschool

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 School Site Funds

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

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 Class Size and Combination Reduction

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. - LEA-wide

2.1 African American Success Committee

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 Family Engagement

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 Bilingual Staff for Family Engagement

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 Multi-Tiered System of Support for Climate and Culture

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 behavioral 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 K-8 Sports Program

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 Information and Instructional Technology

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

4.3 Supplemental Custodial Support

Based on attendance rates for Low-income (90.8%) and English Learner (89.6%) students being lower than non-Low-income (91.9%) and non-English Learner (91.4%) the District will add custodial support to increase the classified staff (including custodial staff) that provide direct services to pupils on school campuses to reduce disease transmission and prevent absences.

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 \$75,453,166 in the 2022 - 2023 school year to meet the needs of unduplicated students. This is 17.7% more than the \$64,104,275 in supplemental and concentration funds the District is projected to receive. 85.7% 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. 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 38.85% 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 and professional development on how to best support unduplicated students both academically and social-emotionally. In addition, action 1.4 is specific to supporting Foster youth, and action 1.5 is specific to English learners to ensure their unique needs can be addressed as described in the above section.

All actions, except 1.8, 3.3, 3.4, and 4.1, which are not included in the \$75,453,166, are principally directed and required to serve our unduplicated student groups as determined by our comprehensive needs analysis and input from educational partners.

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 14.3% of students not included in the unduplicated student groups.

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

Additional concentration grant add-on funding will be used to increase the number of credentialed staff and classified staff (including custodial staff) that provide direct services to pupils on school campuses. All schools in the district had greater than 55% unduplicated student enrollment in the prior year.

Action 1.3 - 6x elementary STEAM Teachers to promote interdisciplinary STEAM (Science, Technology, Engineering, Art, Math) activities to improve student outcomes in all academic areas
 Action 3.1 - 16x secondary Counseling Therapists to support students' Social Emotional Learning (SEL), Positive Behavior Intervention & Supports (PBIS), and Mental health
 Action 3.1 - 12x elementary School Counselors to support students' Social Emotional Learning (SEL), Positive Behavior Intervention & Supports (PBIS), and Mental health
 Action 3.1 - 5x elementary Assistant Principals to support students' Social Emotional Learning (SEL) and Positive Behavior Intervention & Supports (PBIS)
 Action 3.1 - 12x elementary PBIS Teachers to support students' Social Emotional Learning (SEL) and Positive Behavior Intervention & Supports (PBIS)
 Action 4.3 - 11x Custodians

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	1/19
Staff-to-student ratio of certificated staff providing direct services to students	NA	1/23

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$82,878,034.00	\$2,704,535.00	\$6,337,370.00	\$9,848,518.00	\$101,768,457.00	\$71,439,649.00	\$30,328,808.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Early Literacy Program	English Learners Foster Youth Low Income	\$890,524.00	\$0.00	\$0.00	\$0.00	\$890,524.00
1	1.2	Multi-Tiered System of Support for Academics	Foster Youth Low Income	\$15,779,443.00	\$1,471,328.00	\$0.00	\$8,284,295.00	\$25,535,066.00
1	1.3	College and Career Readiness Supports	Foster Youth Low Income	\$11,164,041.00	\$0.00	\$0.00	\$0.00	\$11,164,041.00
1	1.4	Foster Youth Supports	Foster Youth	\$179,210.00	\$0.00	\$0.00	\$0.00	\$179,210.00
1	1.5	English Learner Supports	English Learners	\$7,088,050.00	\$0.00	\$0.00	\$660,034.00	\$7,748,084.00
1	1.6	Preschool	Foster Youth Low Income	\$208,968.00	\$0.00	\$0.00	\$0.00	\$208,968.00
1	1.7	School Site Funds	English Learners Foster Youth Low Income	\$4,284,516.00	\$0.00	\$0.00	\$873,050.00	\$5,157,566.00
1	1.8	Special Education Teachers on Special Assignment	Students with Disabilities	\$0.00	\$471,244.00	\$0.00	\$0.00	\$471,244.00
1	1.9	Val Verde Academy	Low Income	\$1,418,094.00	\$0.00	\$0.00	\$0.00	\$1,418,094.00
1	1.10	Class Size and Combination Reduction	Low Income	\$5,111,023.00	\$0.00	\$0.00	\$0.00	\$5,111,023.00
1	1.11			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.12			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.13			\$0.00	\$0.00	\$0.00	\$0.00	

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.14			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.15			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.16			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.17			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.18			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.19			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.20			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.21			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.22			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.23			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.24			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.25			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.26			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.27			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.28			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.29			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.30			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.31			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.32			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.33			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.34			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.35			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.36			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.37			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.38			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.39			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.40			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.41			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.42			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.43			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.44			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.45			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.46			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.47			\$0.00	\$0.00	\$0.00	\$0.00	

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.48			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.49			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.50			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.1	African American Success Committee	Foster Youth Low Income	\$550,000.00	\$0.00	\$0.00	\$0.00	\$550,000.00
2	2.2	Family Engagement	English Learners Foster Youth Low Income	\$3,792,689.00	\$0.00	\$0.00	\$0.00	\$3,792,689.00
2	2.3	Bilingual Staff for Family Engagement	English Learners Foster Youth Low Income	\$2,724,698.00	\$0.00	\$0.00	\$0.00	\$2,724,698.00
2	2.4			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.5			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.6			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.7			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.8			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.9			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.10			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.11			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.12			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.13			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.14			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.15			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.16			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.17			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.18			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.19			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.20			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.21			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.22			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.23			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.24			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.25			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.26			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.27			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.28			\$0.00	\$0.00	\$0.00	\$0.00	

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.29			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.30			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.31			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.32			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.33			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.34			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.35			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.36			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.37			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.38			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.39			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.40			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.41			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.42			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.43			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.44			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.45			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.46			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.47			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.48			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.49			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.50			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.1	Multi-Tiered System of Support for Climate and Culture	English Learners Foster Youth Low Income	\$11,962,702.00	\$0.00	\$0.00	\$0.00	\$11,962,702.00
3	3.2	K-8 Sports Program	Foster Youth Low Income	\$299,863.00	\$0.00	\$0.00	\$0.00	\$299,863.00
3	3.3	Special Education SEL Supports	Students with Disabilities	\$0.00	\$761,963.00	\$0.00	\$31,139.00	\$793,102.00
3	3.4	Police Department	All	\$1,310,574.00	\$0.00	\$0.00	\$0.00	\$1,310,574.00
3	3.5			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.6			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.7			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.8			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.9			\$0.00	\$0.00	\$0.00	\$0.00	

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.10			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.11			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.12			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.13			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.14			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.15			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.16			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.17			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.18			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.19			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.20			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.21			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.22			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.23			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.24			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.25			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.26			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.27			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.28			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.29			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.30			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.31			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.32			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.33			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.34			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.35			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.36			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.37			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.38			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.39			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.40			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.41			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.42			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.43			\$0.00	\$0.00	\$0.00	\$0.00	

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.44			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.45			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.46			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.47			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.48			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.49			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.50			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.1	Maintenance and Operations	All	\$6,114,294.00	\$0.00	\$6,337,370.00	\$0.00	\$12,451,664.00
4	4.2	Information and Instructional Technology	English Learners Foster Youth Low Income	\$9,094,290.00	\$0.00	\$0.00	\$0.00	\$9,094,290.00
4	4.3	Supplemental Custodial Support	Low Income	\$905,055.00	\$0.00	\$0.00	\$0.00	\$905,055.00
4	4.4			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.5			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.6			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.7			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.8			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.9			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.10			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.11			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.12			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.13			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.14			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.15			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.16			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.17			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.18			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.19			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.20			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.21			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.22			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.23			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.24			\$0.00	\$0.00	\$0.00	\$0.00	

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.25			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.26			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.27			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.28			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.29			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.30			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.31			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.32			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.33			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.34			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.35			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.36			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.37			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.38			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.39			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.40			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.41			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.42			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.43			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.44			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.45			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.46			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.47			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.48			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.49			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.50			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.1			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.2			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.3			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.4			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.5			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.6			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.7			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.8			\$0.00	\$0.00	\$0.00	\$0.00	

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.9			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.10			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.11			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.12			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.13			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.14			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.15			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.16			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.17			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.18			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.19			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.20			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.21			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.22			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.23			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.24			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.25			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.26			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.27			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.28			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.29			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.30			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.31			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.32			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.33			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.34			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.35			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.36			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.37			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.38			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.39			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.40			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.41			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.42			\$0.00	\$0.00	\$0.00	\$0.00	

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.43			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.44			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.45			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.46			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.47			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.48			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.49			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.50			\$0.00	\$0.00	\$0.00	\$0.00	

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$174,409,671	\$64,104,275	36.76%	2.09%	38.85%	\$75,453,166.00	0.00%	43.26 %	Total:	\$75,453,166.00
								LEA-wide Total:	\$62,483,296.00
								Limited Total:	\$7,267,260.00
								Schoolwide Total:	\$5,702,610.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Early Literacy Program	Yes	LEA-wide	English Learners Foster Youth Low Income	PreK - 3	\$890,524.00	
1	1.2	Multi-Tiered System of Support for Academics	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$15,779,443.00	
1	1.3	College and Career Readiness Supports	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$11,164,041.00	
1	1.4	Foster Youth Supports	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$179,210.00	
1	1.5	English Learner Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$7,088,050.00	
1	1.6	Preschool	Yes	LEA-wide	Foster Youth Low Income	PreK	\$208,968.00	
1	1.7	School Site Funds	Yes	Schoolwide	English Learners Foster Youth	All Schools	\$4,284,516.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
1	1.9	Val Verde Academy	Yes	Schoolwide	Low Income	Specific Schools: Val Verde Academy	\$1,418,094.00	
1	1.10	Class Size and Combination Reduction	Yes	LEA-wide	Low Income	All Schools	\$5,111,023.00	
2	2.1	African American Success Committee	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$550,000.00	
2	2.2	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,792,689.00	
2	2.3	Bilingual Staff for Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,724,698.00	
3	3.1	Multi-Tiered System of Support for Climate and Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,962,702.00	
3	3.2	K-8 Sports Program	Yes	LEA-wide	Foster Youth Low Income	K-8	\$299,863.00	
4	4.2	Information and Instructional Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,094,290.00	
4	4.3	Supplemental Custodial Support	Yes	LEA-wide	Low Income	All Schools	\$905,055.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$95,789,103.00	\$88,783,718.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Early Literacy Program	Yes	\$899,672.00	\$452,157
1	1.2	Multi-Tiered System of Support for Academics	Yes	\$31,844,167.00	\$24,788,294
1	1.3	College and Career Readiness Supports	Yes	\$7,618,401.00	\$7,808,021
1	1.4	Foster Youth Supports	Yes	\$246,000.00	\$154,417
1	1.5	English Learner Supports	Yes	\$7,620,935.00	\$6,651,859
1	1.6	Preschool	Yes	\$210,036.00	\$0.00
1	1.7	School Site Funds	Yes	\$4,750,973.00	\$3,482,977
1	1.8	Special Education Teachers on Special Assignment	No	\$471,560.00	\$425,638
1	1.9	Val Verde Academy	Yes	\$1,757,583.00	\$2,663,166
1	1.10	Class Size and Combination Reduction	Yes	\$6,879,909.00	\$4,708,577

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	African American Success Committee	Yes	\$200,000.00	\$14,381
2	2.2	Family Engagement	Yes	\$2,504,428.00	\$2,217,902
2	2.3	Bilingual Staff for Family Engagement	Yes	\$2,038,645.00	\$2,017,571
3	3.1	Multi-Tiered System of Support for Climate and Culture	Yes	\$6,942,821.00	\$10,113,988
3	3.2	K-8 Sports Program	Yes	\$287,737.00	\$236,773
3	3.3	Special Education SEL Supports	No	\$739,106.00	\$687,891
3	3.4	Police Department	No	\$1,316,694.00	\$1,327,706
4	4.1	Maintenance and Operations	No	\$11,297,115.00	\$12,255,048
4	4.2	Information and Instructional Technology	Yes	\$8,163,321.00	\$8,317,921
4	4.3	Supplemental Custodial Support	Yes	\$0	\$459,431

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$63,043,421.00	\$61,489,327.00	\$59,414,471.00	\$2,074,856.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Early Literacy Program	Yes	\$899,672.00	\$452,157		
1	1.2	Multi-Tiered System of Support for Academics	Yes	\$13,897,930.00	\$11,810,415		
1	1.3	College and Career Readiness Supports	Yes	\$7,618,401.00	\$7,808,021		
1	1.4	Foster Youth Supports	Yes	\$236,000.00	\$154,417		
1	1.5	English Learner Supports	Yes	\$6,620,046.00	\$6,085,179		
1	1.6	Preschool	Yes	\$210,036.00	\$0.00		
1	1.7	School Site Funds	Yes	\$3,232,798.00	\$2,354,572		
1	1.9	Val Verde Academy	Yes	\$1,757,583.00	\$2,663,166		
1	1.10	Class Size and Combination Reduction	Yes	\$6,879,909.00	\$4,708,577		
2	2.1	African American Success Committee	Yes	\$200,000.00	\$14,381		
2	2.2	Family Engagement	Yes	\$2,504,428.00	\$2,217,902		
2	2.3	Bilingual Staff for Family Engagement	Yes	\$2,038,645.00	\$2,017,571		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.1	Multi-Tiered System of Support for Climate and Culture	Yes	6942821	\$10,113,988		
3	3.2	K-8 Sports Program	Yes	\$287,737.00	\$236,773		
4	4.2	Information and Instructional Technology	Yes	\$8,163,321.00	\$8,317,921		
4	4.3	Supplemental Custodial Support	Yes	0	\$459,431		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$173,529,923	\$63,043,421.00	0.0	36.33%	\$59,414,471.00	0.00%	34.24%	\$3,628,950.00	2.09%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

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

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

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

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

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

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

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

Required Descriptions:

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

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

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

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

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

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

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

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

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

LCFF Carryover Table

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

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

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

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

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