LCFF Budget Overview for Parents

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

CDS Code: 33 75242 0000000

School Year: 2023-24
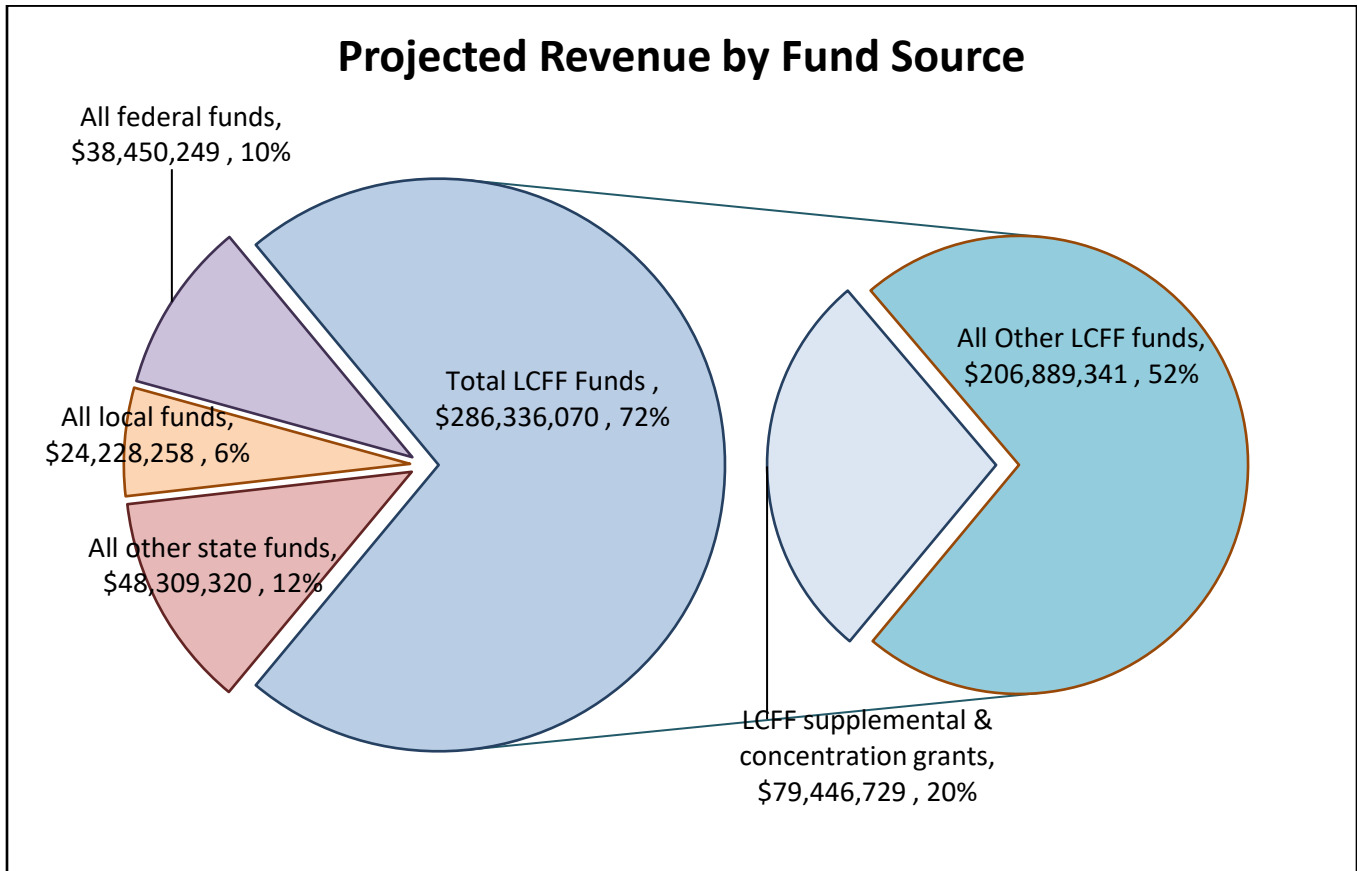
LEA contact information:

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 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $38,450,249 , 10%

All local funds, $24,228,258 , 6%

All other state funds, $48,309,320 , 12%

Total LCFF Funds , $286,336,070 , 72%

All Other LCFF funds, $206,889,341 , 52%

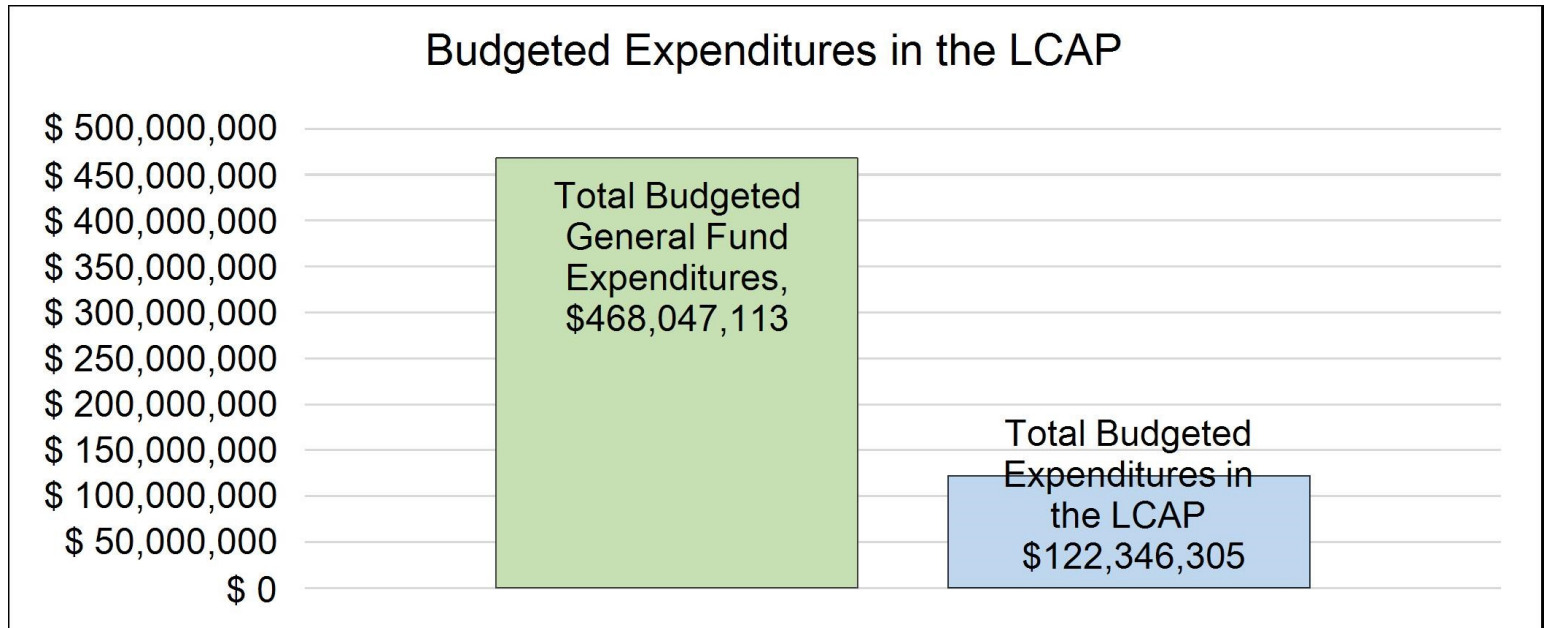LCFF supplemental & concentration grants, $79,446,729 , 20%

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 $397,323,897, of which $286,336,070 is Local Control Funding Formula (LCFF), $48,309,320 is other state funds, $24,228,258 is local funds, and $38450249 is federal funds. Of the $286,336,070 in LCFF Funds, $79,446,729 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $468,047,113	Total Budgeted Expenditures in the LCAP $122,346,305

This chart provides a quick summary of how much Val Verde Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Val Verde Unified School District plans to spend $468,047,113 for the 2023-24 school year. Of that amount, $122,346,305 is tied to actions/services in the LCAP and $345,700,808 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

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

In 2023-24, Val Verde Unified School District is projecting it will receive $79,446,729 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 $87,147,605 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23

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

Total Budgeted Expenditures for High Needs Students in the LCAP: $75,153,303

Actual Expenditures for High Needs Students in LCAP: $79,966,652
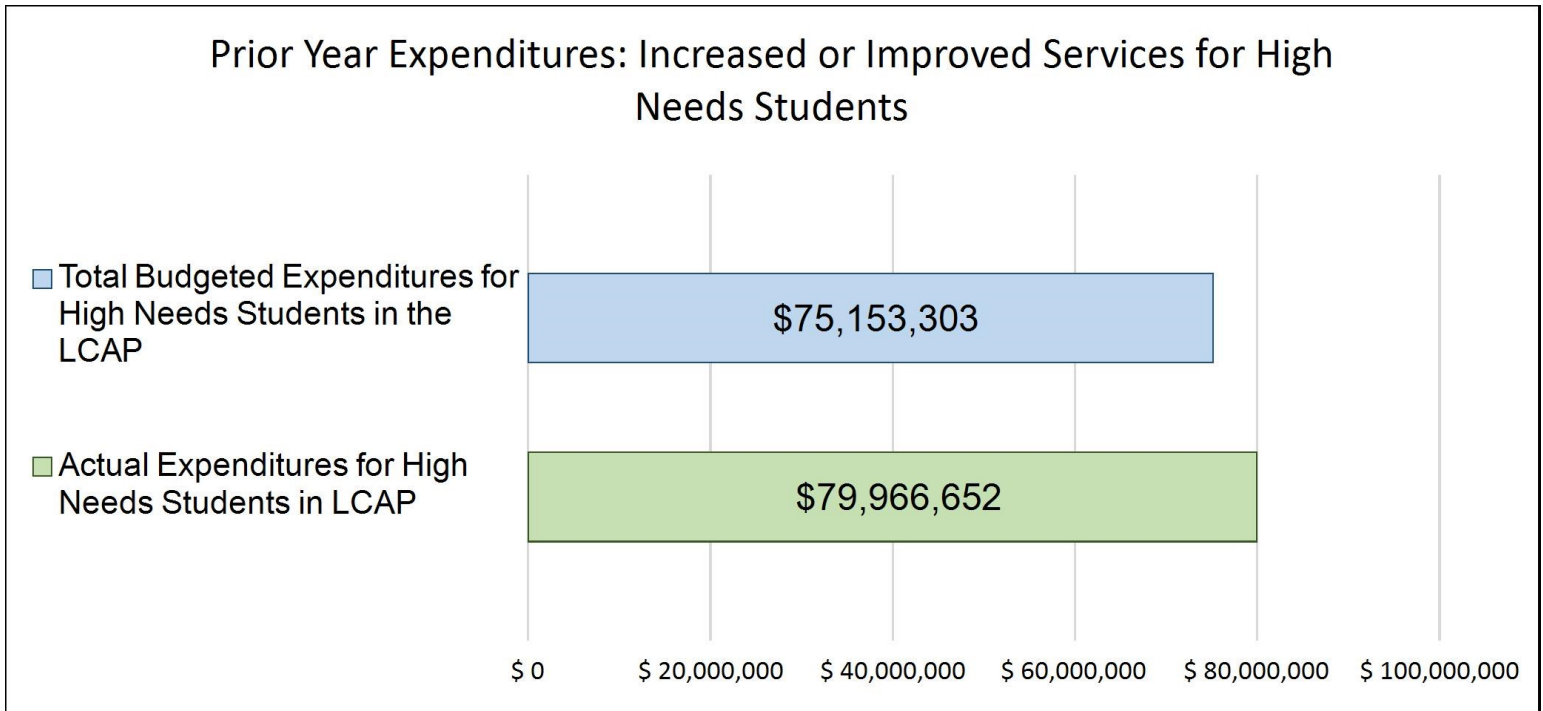
This chart compares what Val Verde Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Val Verde Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Val Verde Unified School District's LCAP budgeted $75,153,303 for planned actions to increase or improve services for high needs students. Val Verde Unified School District actually spent $79,966,652 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

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

Plan Summary [2023-24]

General Information

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

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 2022-2023 school year 88.8% of the district's 19,379 students were unduplicated, qualifying as low-income (87.9%), foster youth (1.0%), or English learner pupils (21.8%). The demographic breakdown of students is: American Indian: 0.2%; Asian: 1.5%; Pacific Islander: 0.2%; Filipino: 1.1%; Hispanic: 79.8%; African American: 11.0%; White: 3.7%; Two or More Races: 1.8%. The district experienced a slight increase in enrollment after four years of declining enrollment after.

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 which 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.

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. The Dashboard for 2022-23 does not have prior year data to calculate change. Only status was used to produce the Dashboard and therefore does not include the usual red-to-blue color coding. As such, the reflections on successes and areas of need are based on the most recently available state and local data in addition to the 2022-23 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 2022 was 93.5% overall. This was an increase of 1.6 points from the class of 2021. This increase represents a return to improvement after two years of year-over-year decreases coming out of the COVID-19 pandemic. Three student groups (Foster Youth, 75.6%, English Learners, 79.4%, and Students With Disabilities, 84.5%) 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 2023 should continue to increase.

The elimination of CAASPP testing in 2021 did not allow the Dashboard calculation of the College/Career Indicator. Other metrics associated with College/Career readiness are available and show increases. According to DataQuest, 59.2% of 2022 graduates completed the necessary A-G courses required for the University of California (UC) and/or California State University (CSU) entrance with a grade of "C" or better. This represented a 3.3-point increase over the previous year, just 3.5 points from the peak of 62.7% for the class of 2019. 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 2023 will have successfully completed the A-G requirements.

Career Technical Education (CTE) pathway completion was able to be maintained at the highest level ever for the second year in a row. For the class of 2021 and 2022, 41% of graduates completed at least one CTE pathway. Four student groups saw growth (African American, White, Low-income, and Students With Disabilities).

These successes have resulted from focused and strategic actions designed to meet the needs of the large population (88.8%) of Low Income, Foster Youth, and English Learners. The District efforts at the high schools include increased counselors, increased counseling support staff, additional Career Technical Education (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 support 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. The Dashboard for 2022-23 does not have prior year data to calculate change. Only status was used to produce the Dashboard and therefore does not include the usual red-to-blue color coding. As such, the reflections on successes and areas of need are based on the most recently available state and local data in addition to the 2022-23 Dashboard.

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

ENGLISH LANGUAGE ARTS and MATH INDICATORS
2022 CAASPP results in English language arts/literacy ("low", 33.6 points below standard) and math ("low", 92.3 points below standard) 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 fiveTeachers 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. 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.

CHRONIC ABSENTEEISM INDICATOR
The district's Chronic Absenteeism indicator status reported through the California School Dashboard was "very high" at 35%. The district will return to the attendance monitoring system in place before the pandemic to help school sites take an active role in identifying and communicating with families of chronically absent students to find solutions to improve attendance.

SUSPENSION RATE INDICATOR
The district was assigned a "medium" performance indicator for the suspension rate. This was the result of 3.8% of students being suspended during the 2021-2022 school year. One student group (foster youth 13%) was two performance levels below with a "very high" performance indicator. Suspension rates are projected to be the lowest ever for the district at about 3.5% overall. The suspension rate of African American students is also projected to be the lowest ever at approximately 7.0%.   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. The district will continue its efforts around social-emotional learning and restorative practices with the Counseling Therapists, PBIS Teachers, and SEED foster youth mentoring program (actions 1.4, 3.1) to reduce out-of-school suspensions. 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 PBIS Teachers (action 3.1), 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.

GRADUATION RATE INDICATOR

The district was assigned a "high" performance indicator for the class of 2022 graduation rate of 93.5%. Two student groups (English Learners 79.4%, foster youth 75.6%), were two performance levels below with a "low" performance indicator. The district is developing additional monitoring tools to track students at risk of not graduating (action 1.3).

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 educational partner groups.
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.
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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 in implementing 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. In 2022-2023, 57% of students in kinder

through second grade ended the year scoring AT or Above Benchmark on the Acadience assessment. This was an increase of 13 points from 2021-2022 (44%). The Kinder Jump Start program was implemented district-wide in 2017, and it will continue in 2023-2024 along with Transitional-Kindergarten Jumpstart to support parents and students in preparing for Kindergarten and Transitional Kindergarten. Additional professional development is planned for the 2023-2024 school year to continue to improve first, best instruction in reading and increase the effectiveness of interventions. Additional teachers have once again been allocated for 2023-2024 to eliminate combination classes for transitional kindergarten through third grade.

FAMILY ENGAGEMENT
This year the Val Verde Unified School District continued as part of Cohort II to participate in the Community Engagement Initiative's Peer Leading and Learning Network. Val Verde USD families' sense of belonging at their schools (93%) and climate of support for academic learning (93%) both remained high with the return of in-person family events. A return of in-person family engagement events allowed for much more participation from families. Family participation in the wide array of services and course offerings for families, as measured by participant signatures/logins increased back to levels seen pre-pandemic. In 2018-2019, 9,022 signatures were recorded of participants of the Family Engagement Center. In 2021-2022 only 5,065 participants were recorded. This year more than 10,500 participants are expected to be recorded. The Family Engagement Center plans to expand support for the community with the opening of the Family Engagement Community Resource & Learning Center in August 2023. The center will provide a safe and accessible space for Val Verde families to do their laundry and access clothing and shoe donations, as well as other necessities. By the end of the 2023-2024 school year the plan is to have a community health provider at the center.

POSITIVE SCHOOL CLIMATE
For the 2021-2022 school year, the District's suspension rate reported through the most recent California School Dashboard placed the District's status of 3.8% as "medium". This is one point lower from the 2018-2019 (4.8%) school year, which was the last full year of data. For 2022-2023 the district projects that the suspension rate will be similar to 2021-2022. The District had only two student groups with a "high" status (African American, 7.2%, Students with Disabilities, 6.9%) and one student group with a "very high" status (Foster Youth, 13.0%). This data indicates the District needs to continue to be 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 for the 2021-2022 school year 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.   The district introduced the Restorative Interventions Supporting Empowerment (RISE) program in 2022-2023 to visit families of students who had been suspended in order to conduct empathy interviews and identify possible supports to prevent the students from engaging in future behaviors that may result in suspension. Early data from the RISE initiative were very positive in reducing the likelihood of students being suspended again during the school year.

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 2023-2024 to maintain our goal of having one device for every student to promote teaching and learning that focuses on communication, collaboration, creativity, and critical thinking (4Cs) in addition to flexibility. 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 continuing to invest in a district-wide home broadband project to provide home internet for the district's neediest students more cost-effectively. Initial pilot testing of the home broadband is expected to be completed in the fall of 2023.

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 exited from Comprehensive Support and Improvement in 2022-2023. No schools have been identified for 2022-2023.

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

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 2022-2023 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 niuts) 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) (8/2/22, 10/27/22, 11/17/22, 12/15/22, 1/26/23, 3/2/23, 3/30/23, 4/27/23, 5/25/23, District English Learner Advisory Committee (DELAC) (8/22/22, 9/26/22, 10/24/22, 11/14/22, 1/23/23, 3/20/23, 4/24/23, 5/15/23), and Val Verde African American Parent Advisory Committee (AAPACC) (8/29/22, 10/3/22, 12/5/22, 1/30/23, 3/6/23, 5/1/23) 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 5/25/2023.
The Parent Advisory Committee (PAC) comments: The PAC has reviewed the plan and feels that it represents all stakeholders. The plan continues to address the mental health, social-emotional, and academic needs of our students. We believe the additional funding for Social-Emotional Learning and Positive Behavior Interventions and Supports will increase the academic achievement of students. We continue to believe funding to schools provides other opportunities to meet each school's needs. We feel the commitment to facilities is important to the climate and culture of our schools. 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 5/15/2023.
The District English Learner Advisory Committee (DELAC) comments: We would like to express our wish that information about funding for each school continues to be provided at School Site Council meetings and other parent meetings (ELAC). It was also suggested to continue and expand extracurricular activities and sports for all students and suggest nutrition classes starting from preschool through high school be included in the school day. Because the academic achievement of our English Learners is very important, we would request to continue the in-person tutoring program for English Learners. In addition, we believe the interpretation and translation services are very beneficial for families, so it is recommended that the members of this team continue to receive professional training. Lastly, our DELAC would like to express its appreciation for the opportunity to participate in the LCAP planning process. We also thank the district for always considering the needs of our English Learners. This is evident by the training the educational staff receives to improve the academic achievement of English Learners and the programs designed for them. DELAC also greatly appreciates the classes and services offered to families through the Family Engagement Center. Our members look forward, once again, to 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 to meet the needs of our community best. The district values your feedback in our process of continuous improvement. We will continue to operate in a transparent manner in order to maintain the trust of the community. We look forward to your ongoing participation to continue to improve on Val Verde's history of academic excellence and ensure that every child receives a high-quality, enriching education. The mental and physical health of our students is always a top priority in supporting the academic success of our students. . Our Food Services department has also recognized the opportunity to improve nutrition education. The department is working with Education Services and the Family Engagement Center on increasing opportunities for students and families to learn about healthy options. 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. 10,319 students responded to the survey. Student leaders were also brought together at each of the high schools to provide feedback on their experiences.

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. 355 members of the California State Employees Association (CSEA) Chapter 567 participated in the survey and 797 members of the Val Verde Teachers Association (VVTA) participated in the survey.

Three LCAP Townhall meetings were held and feedback from educational partners was collected on 1/19/23, 1/24/23, and 1/26/23. 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 educational partners 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 2023. In addition, administrators were given several opportunities to provide their own input on actions and services to be included in the LCAP through principal meetings throughout the year.

The District's Compliance and Improvement Monitoring (CIM), which was informed by educational partners, 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), 3/29/23, 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 LCAP, 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 educational partner 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.

Families continued to indicate a need to prioritize the capacity of the District to address students' social-emotional health as part efforts to ensure all students receive a high-quality, enriching education, on their way to graduating college/career ready.

Student feedback was primarily focused on addressing students' social-emotional health.

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

The Board of Education echoed all of the feedback of other groups and continued to reinforce Reading by Third Grade as their number 1 goal.

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

Feedback from educational partners through surveys and meetings has led to plans to continue the 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 the additional social-emotional supports and increase the fidelity of implementation. Goal 3, Action 1
* Training school staff on strategies to engage students and families in addressing students' social-emotional health and academic needs that began in the 2022-2023 school year will continue as an integral part of the overall professional development program. Goal 1, Action 2, Goal 3, Action 1
* Continued training for school staff on strategies to engage students and families in addressing students' social-emotional health and academic needs. Goal 1, Action 2
* Continued resources committed to data systems to allow for richer data sets to analyze student performance and engagement. Goal 1, Action 2
* Continue to offer expanded summer learning programs. Goal 1, Actions 1 & 2
* 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. Goal 1, Actions 1 & 2

* Continue additional supports for credit-deficient pupils to complete graduation or improve students' college eligibility. This year the district plans to add a Counselor on Special Assignment (COSA) to continue to support efforts to support students in attaining College/Career Readiness. Goal 1, Actions 2 & 3
* Continue to offer additional resources for integrated pupil support to address other barriers to learning, including mental and physical health and food insecurity. Goal 1, Action 4, Goal 3, Action 1
* 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. Goal 1, Actions 1, 2, 3 & 5
* The Val Verde Student Success Academy will return in 2023-2024 to provide students and families with an alternative that supports families and students with smaller class sizes and increased mental health. Goal 1, Action 9

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 2021-2022, the students' performance on the state's assessment in ELA for grades 3-8 and 11 were 16.5 points below standard. Based on these results, the District was assigned a performance status of "low" on the California School Dashboard. One student group (Students with Disabilities) received a status of "very low" with students scoring 119.3 points below standard. Eight student groups received a status of "low" (African American -47.3, English learner -66.6, Foster Youth -69, Hispanic -35, Homelss -60.3, Two or More Races -34.2, low-income -40.9, White -18.7). 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 92.3 points below standard. Based on these results, the District was assigned a performance status of "low" on the California School Dashboard. Six student groups received a status of "very low" (African American -110.6, English learner -113.5, Foster Youth -127.3, Homelss -121.3, low-income -98.7, Students with Disabilities -160.6). Four student groups received a status of "low" (Asian -26.7, Hispanic -94.3, Two or More Races -75.4, White -63.2). These results reflect an ongoing need to continuously improve instruction of the standards and provide professional development for teachers to support students.

The graduation rate for the class of 2022 was 93.5% overall, as reported by the California School Dashboard. This status resulted in a performance status of "high". No student group received a status of "very low". Two student groups (English learner 79.4% and Foster Youth 75.6%) received a status of "low". Actions and services around graduation are working overall, but need to continue, especially for Foster Youth and English learners.

For the class of 2022 the College/Career Readiness Indicator was unable to be calculated as students were not tested in 2020-2021.

The overall A-G completion rate has increased from 54% for the class of 2018 to 59% for the class of 2022. In addition, A-G completion rates for African American students (50% class of 2018 to 60% for class of 2022), Hispanic (55% class of 2018 to 58% for class of 2022), students with disabilities (19% class of 2018 to 26% for class of 2020), and homeless students (37% class of 2018 to 43% for class of 2022) have increased.

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 2022 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 2022 Overall 94% AA 93% Hisp 94% Wht 91% LI 94% EL 79% SWD 85% FY 76%		Class of 2023 Overall at least 95% AA at least 95% Hisp at least 95% Wht at least 95% LI at least 95% EL at least 95% SWD at least 95% FY 3 year average of at least 90%
A-G Completion Rate (Dataquest)	Class of 2020 Overall 61% AA 58% Hisp 61% Wht 64% LI 60%	Class of 2021 Overall 56% AA 46% Hisp 56% Wht 60% LI 54%	Class of 2022 Overall 59% AA 60% Hisp 58% Wht 59% LI 58%		Class of 2023 Overall at least 65% AA at least 65% Hisp at least 65% Wht at least 65% LI at least 65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL 32% SWD 20% FY 33%	EL 21% SWD 19% FY 16%	EL 29% SWD 26% FY 16%		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 2022 Overall 41% AA 35% Hisp 43% Wht 44% LI 42% EL 28% SWD 25% FY 12%		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 2022 Overall 29% AA 26% Hisp 29% Wht 31% LI 29% EL 12% SWD 9% FY 6%		Class of 2023 Overall at least 60% AA at least 60% Hisp at least 60% Wht at least 60% LI at least 60% EL at least 60% SWD at least 50% FY at least 45%
"COLLEGE READY" Percent Exceeded in 11th-grade in English Language Arts (Early Assessment Program)	2018-2019 School Year (Class of 2020) Overall 17% AA 14% Hisp 16% Wht 25% LI 15% EL 1% SWD 1% FY 0%	Not Available due to suspension of state testing in 2020-2021	2021-2022 School Year (Class of 2024) Overall 18% AA 15% Hisp 17% Wht 28% LI 16% EL 0% SWD 3% FY 6%		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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
"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	2021-2022 School Year (Class of 2024) Overall 3% AA 2% Hisp 2% Wht 6% LI 2% EL 0% SWD 1% FY 0%		2022-2023 School Year (Class of 2024) Overall at least 35% AA 3at least 5% Hisp at least 35% Wht at least 35% LI at least 35% EL at least 20% SWD at least 20% FY at least 25%
English Language Arts - Distance From Standard (California School Dashboard)	2018-2019 School Year Overall 17 points BELOW standard AA 37 points BELOW standard Hisp 18 points BELOW standard Wht 12 points ABOVE standard LI 23 points BELOW standard EL 40 points BELOW standard SWD 109 points BELOW standard FY 57 points BELOW standard HY 42 points BELOW standard	Not Available due to suspension of state testing in 2020-2021	2021-2022 School Year Overall 34 points BELOW standard AA 47 points BELOW standard Hisp 35 points BELOW standard Wht 19 points BELOW standard LI 41 points BELOW standard EL 67 points BELOW standard SWD 120 points BELOW standard FY 68 points BELOW standard HY 60 points BELOW standard		2022-2023 School Year Overall 5 points ABOVE standard or better AA 5 points ABOVE standard or better Hisp 5 points ABOVE standard or better Wht 5 points ABOVE standard or better LI 5 points ABOVE standard or better EL 5 points BELOW standard or better SWD 5 points BELOW standard or better FY 5 points BELOW standard or better HY 5 points BELOW standard or better

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math - Distance From Standard (California School Dashboard)	2018-2019 School Year Overall 60 points BELOW standard AA 87 points BELOW standard Hisp 61 points BELOW standard Wht 34points BELOW standard LI 66 points BELOW standard EL 73 points BELOW standard SWD 144 points BELOW standard FY 81 points BELOW standard HY 85 points BELOW standard	Not Available due to suspension of state testing in 2020-2021	2021-2022 School Year Overall 92 points BELOW standard AA 111 points BELOW standard Hisp 94 points BELOW standard Wht 64 points BELOW standard LI 99 points BELOW standard EL 114 points BELOW standard SWD 162 points BELOW standard FY 127 points BELOW standard HY 121 points BELOW standard		2022-2023 School Year Overall 5 points BELOW standard or better AA 5 points BELOW standard or better Hisp 5 points BELOW standard or better Wht 5 points BELOW standard or better LI 5 points BELOW standard or better EL 10 points BELOW standard or better SWD 10 points BELOW standard or better FY 10 points BELOW standard or better HY 10 points BELOW standard or better
Percent Met/Exceeded in English Language Arts (Local Assessment Grades 3-8 & 11)	2020-2021 School Year Overall 37.1% AA 34.9% Hisp 35.6% Wht 47.8% LI 35.2% EL 14.7% SWD 11.9% FY 26.1%	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%	2022-2023 School Year With the return of state testing, the district-wide, comprehensive, summative assessments were replaced with smaller, more frequent formative		2023-2024 School Year Overall at least 55% AA at least 55% Hisp at least 55% Wht at least 55% LI at least 55% EL at least 20% SWD at least 20% FY at least 25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			assessments to drive instruction.		
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%	2022-2023 School Year With the return of state testing, the district-wide, comprehensive, summative assessments were replaced with smaller, more frequent formative assessments to drive instruction.		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%	2022-2023 School Year+ Overall 50% AA 53% Hisp 49% Wht 52% LI 48% EL 38% SWD 10% FY 34%		2020-2021 School Year Overall at least 60% AA at least 60% Hisp at least 60% Wht at least 60% LI at least 60% EL at least 60% SWD at least 40% FY at least 60%
Percent of students who passed at least one of the Advanced Placement Exams with a score of 3 or higher	2019-2020 School Year Overall 39% AA 36% Hisp 38% Wht 54%	2020-2021 School Year Overall 19% AA 13% Hisp 17% Wht 34%	2022-2023 School Year+ Overall 39% AA 30% Hisp 37% Wht 49%		2022-2023 School Year Overall at least 50% AA at least 50% Hisp at least 50% Wht at least 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(College Board)	LI 37% EL 50% SWD 20% FY 33%	LI 17% EL 33% SWD 0% FY 0%	LI 37% EL 57% SWD 16% FY 14%		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%	2022-2023 School Year Overall 55% AA 53% Hisp 56% Wht 60% LI 56% EL 39% SWD 51% FY 42%		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%	2022-2023 School Year Overall 24% AA 20% Hisp 23% Wht 27% LI 22% EL 5% SWD 4% FY 7%		2023-2024 School Year Overall at least 20% AA at least 20% Hisp at least 20% Wht at least 20% LI at least 20%% EL at least 2% SWD at least 2% FY at least 10%
Visual & Performing Arts Course Participation Rate (Student Information System)	2020-2021 School Year Overall 47% AA 50% Hisp 47% Wht 52% LI 47%	2021-2022 School Year Overall 48% AA 49% Hisp 47% Wht 52% LI 48%	2022-2023 School Year Overall 49% AA 51% Hisp 48% Wht 54% LI 49%		2023-2024 School Year Overall at least 50% AA at least 50% Hisp at least 50% Wht at least 50% LI at least 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL 32% SWD 47% FY 38%	EL 38% SWD 48% FY 52%	EL 31% SWD 49% FY 43%		EL at least 40% SWD at least 50% FY at least 40%
English Learner Progress Indicator (California School Dashboard and CAASPP-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%	ELPI 2021-2022 50% of EL students making progress towards English language proficiency Level 4 (Well Developed) 15.0% Level 3 (Moderately Developed) 36.7% Level 2 (Somewhat Developed) 32.0% Level 1 (Minimally Developed) 16.4%		2022-2023 School Year at least 50% of EL students making progress towards English language proficiency
English Learner Reclassification Rate (DataQuest or local data)	2020-2021 School Year 1% of EL students reclassified as Fluent English Proficient	2021-2022 School Year Not Yet Available	2021-2022 School Year 6.5% of EL students reclassified as Fluent English Proficient as measured by local data.		2023-2024 School Year 3-year average of at least 18% of EL students reclassified as Fluent English Proficient
Common Core State Standards (CCSS) Aligned Curriculum Materials	2020-2021 School Year 100% of ELA Units of Study aligned to CCSS	2021-2022 School Year 100% of ELA Units of Study aligned to CCSS	2022-2023 School Year 100% of ELA Units of Study aligned to CCSS		2023-2024 School Year 100% of ELA Units of Study aligned to CCSS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(VVUSD Units of Study for Math, ELA, and Science)	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	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	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		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	2022-2023 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 assigned and credentialed (SARC Reports and Dashboard Local Indicators)	2020-2021 School Year 99.7% of classes have an appropriately assigned teacher in the subject area and for the pupils they are teaching.	2021-2022 School Year 99.99% of classes have an appropriately assigned teacher in the subject area and for the pupils they are teaching.	2022-2023 School Year 99.99% of classes have an appropriately assigned teacher in the subject area and for the pupils they are teaching.		2023-2024 School Year 100% of classes have an appropriately assigned teacher in the subject area and for the pupils they are teaching.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Broad Course of Study (Student Information System and Dashboard Local Indicator)	2020-2021 School Year 100% of students in grades 1 - 6 have access to instruction in English, Mathematics, Social Sciences, Science, Visual and Performing Arts, Health, and Physical Education. 100% of students in grades 7 - 12 have access to instruction in English, Social Science, Foreign Language, Physical Education, Science, Mathematics, Visual and Performing Arts, Applied Arts, and Career Technical Education.	2021-2022 School Year 100% of students in grades 1 - 6 have access to instruction in English, Mathematics, Social Sciences, Science, Visual and Performing Arts, Health, and Physical Education. 100% of students in grades 7 - 12 have access to instruction in English, Social Science, Foreign Language, Physical Education, Science, Mathematics, Visual and Performing Arts, Applied Arts, and Career Technical Education.	2022-2023 School Year 100% of students in grades 1 - 6 have access to instruction in English, Mathematics, Social Sciences, Science, Visual and Performing Arts, Health, and Physical Education. 100% of students in grades 7 - 12 have access to instruction in English, Social Science, Foreign Language, Physical Education, Science, Mathematics, Visual and Performing Arts, Applied Arts, and Career Technical Education.		2023-2024 School Year 100% of students in grades 1 - 6 have access to instruction in English, Mathematics, Social Sciences, Science, Visual and Performing Arts, Health, and Physical Education. 100% of students in grades 7 - 12 have access to instruction in English, Social Science, Foreign Language, Physical Education, Science, Mathematics, Visual and Performing Arts, Applied Arts, and Career Technical Education.
High School Dropout Rate (DataQuest, California School Dashboard, and CALPADS)	Class of 2020 Overall 5% AA 5% Hisp 5% Wht 6% LI 5% EL 16% SWD 10% FY 22%	Class of 2021 Overall 7% AA 7% Hisp 7% Wht 9% LI 7% EL 22% SWD 13% FY 22%	Class of 2022 Overall 5% AA 5% Hisp 4% Wht 7% LI 5% EL 15% SWD 5% FY 18%		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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%	Class of 2022 Overall 0.3% AA 0.5% Hisp 0.3% Wht 0.0% LI 0.3% EL 0.6% 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. 1x Early Literacy Teacher on Special Assignment (TOSA)	$1,742,069.00	Yes
1.2	Multi-Tiered System of Support for Academics	Personnel, substitutes, extra duty, professional development, professional services, materials, and supplies to train staff, implement, and monitor for effectiveness academic support programs to meet the needs of low-income and foster youth students inclusive of students with exceptional needs and English Learner students. Personnel:	$30,357,884.00	Yes

Action #	Title	Description	Total Funds	Contributing
		5 Staff Development Days + 5 minutes/day for teachers (equivalent to 2 additional days). 3x Directors 2x Coordinators 6x Teachers on Special Assignment 1x Secretary 1x Manager 1x Specialist 23x Library Staff 25x Instructional Coaches		
1.3	College and Career Readiness Supports	Personnel, substitutes, extra duty, professional development, professional services, materials, and supplies to train staff, implement, and monitor for effectiveness College and Career Readiness support programs to meet the needs of low-income and foster youth students inclusive of students with exceptional needs and English Learner students. Personnel: 1x Director 14x Guidance Techs 8x ROCP/CTE teachers 1x STEAM Teacher On Special Assignment (TOSA) 1x Visual and Performing Arts (VAPA) Teacher On Special Assignment (TOSA) 7x elementary Music teachers 2x middle school choir teachers 25X Performing Arts Assistants (PAA) 6x high school World Language teachers (ASL and Mandarin) 2x middle school World Language teachers (Spanish)	$10,376,836.00	Yes

Action #	Title	Description	Total Funds	Contributing
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 in their academics, social-emotional, and mental health. Direct services will include mentoring and tutoring as needed.	$213,500.00	Yes
1.5	English Learner Supports	Personnel, substitutes, extra duty, professional development, professional services, materials, and supplies to train staff, implement, and monitor for effectiveness English Learner support programs to meet the needs of all levels of English Learner students inclusive of students with exceptional needs. Includes Structured English Immersion (SEI) programs, programs for New Comers, programs for Long Term English Learners, Dual Language Immersion (DLI) program, and monitoring of Reclassified Fluent English Proficient (RFEP) students. Personnel: 1x Director 1x Coordinator 2x Teachers on Special Assignment (TOSA) 1x DLI Instructional Coach 13x DLI Teachers 9x high school ELD/ELA teachers 1x Language Assessment Center Supervisor 4x Bilingual Assessment techs 38x Bilingual aides 1x Staff Development Day	$9,191,089.00	Yes
1.6	Preschool	The preschool program has been "held harmless" for lower enrollment coming out of the pandemic. The program will be staffed to accommodate pre-pandemic enrollment levels. If enrollment falls short, these funds will be used to cover the cost of the preschool	$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		program to ensure consistent high-quality teachers and access for low-income and Foster Youth students, inclusive of students with exceptional needs and English Learner students.		
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. School site funds will be monitored through internal requisition approval of program and fiscal staff and individual meetings with school principals.	$4,932,813.00	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 5x Special Education Teachers on Special Assignment (TOSA)	$937,444.00	No
1.9	Val Verde Academy and Student Success Academy	Personnel, substitutes, extra duty, professional development, professional services, utilities, materials, and supplies for Val Verde Academy and Student Success Academy to provide a non-traditional educational setting for students and families. Personnel: 16x Teachers 2x Assistant Principals 2x Secretary/Clerk	$4,305,926.00	Yes

Action #	Title	Description	Total Funds	Contributing
		1x Counseling Therapist 1x Counselor 1x Guidance Tech 2x Custodians		
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: 33xTeachers	$5,014,316.00	Yes

Goal Analysis [2022-23]

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

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

Overall, student attendance is projected to be about 91.5% for the year. The district regularly achieved 95% student attendance pre-pandemic. This is an average of 7 days of additional missed instruction. 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. Reduced professional development opportunities were held in order not to increase the number of substitutes needed to cover classrooms for absences due to illness and exposure. Fewer conferences or trainings were attended for the same reason. Summer learning opportunities experienced less participation as well. 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. Several instructional aide positions that were budgeted for remained vacant during the year despite continuous efforts to hire. Professional development opportunities were decreased in order not to increase the number of substitutes needed to cover classrooms for absences due to illness and exposure. Fewer 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 during the Fall. Tutoring programs offered through third-party vendors were not as popular as anticipated. This resulted in significantly lower expenditures than anticipated.

1.3 Opportunities for field trips and other student activities were once again fully available in the Spring. 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. Improvements to CTE facilities occurred as planned but had higher costs than anticipated. 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. Other events and opportunities for foster youth also occurred similar to pre-pandemic years. Tutoring was offered, but fewer students were enrolled than anticipated.

1.5 All professional development staff was in place and provided professional development support to the extent practicable and safe. Several additional bilingual aide positions that were budgeted for remained vacant during the year despite continuous efforts to hire. Professional development opportunities were decreased in order not to increase the number of substitutes needed to cover classrooms for absences due to illness and exposure. Fewer conferences or trainings were attended for the same reason. The Dual Language Immersion program expansion to the Mead Valley area continued to grow to kindergarten and first grade. The Dual Language Immersion program expanded to middle school at Lakeside Middle School. The Newcomer program continued to operate at Val Verde High School.

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

1.7 Opportunities for field trips and other student activities were once again fully available in the Spring. Fewer conferences and trainings were attended in order not to increase the number of substitutes needed to cover classrooms for absences due to illness and exposure. Schools hosted several climate and culture-building events throughout the year. Supplemental materials and supplies were purchased to better respond to students learning needs.

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.   An additional Special Education Teacher on Special Assignment was added for a total of four positions.

1.9 In addition to Val Verd Academy, the district, in collaboration with educational partners, determined that the return of the Val Verde Student Success Academy would help support families and students with smaller class sizes and increased mental health supports for the

2023-2024 school year. The district began remodeling facilities to support the return if the program, which resulted in nearly $1 million in increased costs over what was budgeted.

1.10 Class sizes were maintained at the reduced levels and zero combination classes were needed in grade TK through fifth 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 $171,000 in reduced expenditures resulted from the reduced opportunities for professional development and lower enrollment in Summer learning opportunities.

1.2 More than $3.9 million in reduced expenditures resulted from the reduced opportunities for professional development and student support activities.

1.3 About $565,000 in additional costs resulted from increased materials and labor costs associated with projects to improve CTE facilities.

1.4 About $10,000 in reduced expenditures resulted from fewer students utilizing the tutoring offered.

1.5 More than $700,000 in reduced expenditures resulted from vacancies 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 $208,968 of planned expenditures.

1.7 No material differences between Budgeted Expenditures and Estimated Actual Expenditures

1.8 An additional Special Education Teacher on Special Assignment was added to help to support teachers increasing the costs by nearly $120,000.

1.9 The return of the Val Verde Student Success Academy for the 2023-2024 school year resulted in nearly $1 million in increased costs to remodel facilities to accommodate the program.

1.10 Fewer teachers were required than anticipated to eliminate the combination classes, saving all $664,000 of planned expenditures.

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

Early Literacy increased by 6 points overall and each unduplicated student group also increased (LI +6 points, EL +3 points, FY +11 points), indicating that the district's efforts around early literacy are continuing to improve student outcomes.

Overall, the actions appear to be successful for graduation rate (94% overall, LI 94%, EL 79%, FY 76%), A-G rate (59% overall, LI 58%, EL 29%, FY 16%), CTE completion rate (41% overall, LI 42%, EL 28%, FY 12%), and English Learner Progress Indicator (50% making progress) with the need for some additional targeted supports. Student enrollment in a broad course of study and a low middle school dropout rate 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.

With the return of state testing, the district-wide, comprehensive, summative assessments were replaced with smaller, more frequent formative assessments to drive instruction. The CAASPP summative data has been included this year in place of the local assessments.

1.1 Additional professional development for teachers to implement early literacy strategies and implement and respond to data from the universal screener for reading.

1.3 Additional targeted supports are planned in order to more completely support English Learners, Foster youth, and Low-Income students in achieving College/Career Readiness through monitoring of student course enrollment to increase CTE completion rates.

1.5 Additional DLI teachers are planned in order to continue to expand the program.

1.6 The contribution for preschool is expected to be lower based on current enrollment projections. The district is looking to increase preschool enrollment as part of the program to expand Transitional Kindergarten.

1.8 An additional Special Education TOSA will be added to the team to increase the support for teachers in implementing a Universal Design for Learning (UDL).

1.9 Smaller class sizes and increased mental health support for students will be added through the Val Verde Student Success Academy. In addition, 9 additional teachers will be funded at Val Verde Academy using the Learning Recovery Emergency Block Grant.

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 actions below have been in place and have been shown to maintain the high levels of family engagement the district has been striving for.

The actions included are meant to reduce barriers to participation and, sustain the number of opportunities for families to learn about the district, additional community resources, 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%	2022-2023 School Year Overall 93% AA 93% Hisp 94% Wht 93% LI 94% EL 95% SWD 92% FY 84%		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	2022-2023 School Year Overall 1,903 responses AA 235 responses Hisp 1,174 responses Wht 118 responses LI 1,470 responses EL 297responses SWD 214 responses FY 27 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 55 supported families of English Learner students 3 supported families of Foster Youth	2022-2023 School Year 358courses/events/offerings 358 supported families of Low-income families 240 supported families of English Learner students 17 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	2022-2023 School Year 12,211 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. The African American Parent Advisory Committee (AAPAC) meets throughout the year to provide additional opportunities for families to engage with the district around the specific needs of their students.	$275,000.00	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 Family Engagement Specialist 17x Community Liaisons 1x Teacher on Special Assignment (TOSA) 1x Student Services Technician 1x Student Services Assistant Manager 1x Communications Technician	$5,358,735.00	Yes

Action #	Title	Description	Total Funds	Contributing
		1x Family Engagement Center Manager 1x Family Engagement Center Secretary 1x Community Resource Center Field Supervisor 1x Community Resource Center Technician		
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 32x Bilingual Clerks	$2,821,121.00	Yes

Goal Analysis [2022-23]

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

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

Using feedback from the previous year's surveys, modifications to the number of types and scheduling of classes and events through FEC resulted in more families being served.
All parent's who wished to volunteer on campuses were provided fingerprinting free of charge.

2.1 The African American Success Committee continued to meet online this year as feedback from members indicated this as the preferred method. The plan to have teachers, classified staff, and parents participate in the Footsteps to Freedom will happen again this Summer. Feedback from participants in 2022 were very positive. Funds were used to support BSU events and activities at middle and high schools as well as additional family engagement events.

2.2 The Family Engagement Center returned to in-person events. A new African American Success Initiative was created to engage families. Participation in the program grew throughout the year. The district was also able to partner with a community health provider to convert an unused facility into a community resource center as part of the initiative with the California Community Schools Partnership Program to create community schools at Tomas Rivera Middle School and Manuel L. Real Elementary School. Renovation of the space has started and will continue through the Summer, with an expected opening in the Fall. The laundry facility, community pantry, and community closet have all been completed.

2.3 A few short-term vacancies occurred during the year, but no substantive difference from the planned actions occurred.

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 was less than anticipated resulting in about $60,000 less in expenses than anticipated.

2.2 More than $650,000 in funds that were unused in other actions were utilized to begin the Community Resource Center.

2.3 A few short-term vacancies occurred during the year, resulting in nearly $250,000 in lower costs than were anticipated.

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

The actions associated with the goal of increasing parent involvement have been incredibly successful. All four annual measurable outcomes were achieved. Families participated in 80 more classes and events, participation in the classes increased by 2,328 people, and there were 156 more responses to the family portion of the LCAP survey. However, based on the actual responses of the survey more can be done to address the needs at the site level. The Family Engagement Center continues to offer classes that directly support the needs of our community. There was increased participation in the climate survey by families and all efforts made to reach this goal in outgoing years are realistic and attainable.

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 district has not made any changes as the Family Engagement Center continues to partner with the California Community Schools Partnership Program to build robust systems of support for families and students.

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

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.

During the 2022-2023 school year elementary students reported higher levels of school connectedness with 79% of students reporting favorably. Secondary students reported lower levels of school connectedness from 2021-2022 with 56% of students reporting favorably. Self rated levels of Social-Emotional skills remained about the same for both elementary and secondary students compared to the 2021-2022 school year.

For the 2021-2022 School year, the District's suspension rate reported through the California School Dashboard places the District's status of 3.8% as "medium". One student group (Foster Youth 13%) received a status of "very high". Two student groups (African American 7.2%, Students with Disabilities 6.9%) received a status of "high". This data indicates the District needs to continue to 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% Hisp 3.8% Wht 5.1%	2021-2022 School Year (Projected Local Data) Overall 4.5% AA 8.0% Hisp 4.0%	2021-2022 School Year (Actual)+ Overall 3.8% AA 7.2% Hisp 3.4% Wht 3.2%		2022-2023 School Year Overall 4.0% or less AA 4.5% or less Hisp 4.5% or less Wht 4.5% or less

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	LI 5.1% EL 3.5% SWD 8.4% FY 14.9%	Wht 4.0% LI 4.0% EL 3.5% SWD 8.5% FY 10.5%	LI 4.1% EL 3.4% SWD 6.9% FY 13.0%		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%	2021-2022 School Year (Actual)+ 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	2022-2023 School Year+ Overall 79% AA 74% Hisp 80% Wht 81% LI 78% EL 79% SWD 76% FY NA		2023-2024 School Year Overall at least 85% AA at least 85% Hisp at least 85% Wht at least 85% LI at least 85% EL at least 85% SWD at least 85% FY at least 85%
% Favorable School Connectedness (Annual LCAP Student Climate Survey Grades 6-12)	2020-2021 School Year Overall 60% AA 56% Hisp 62%	2021-2022 School Year Overall 59% AA 56% Hisp 59%	2022-2023 School Year+ Overall 56% AA 56% Hisp 59%		2023-2024 School Year Overall at least 70% AA at least 70% Hisp at least 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Wht 59% LI 61% EL 68% SWD 66% FY NA	Wht 58% LI 59% EL 63% SWD 64% FY NA	Wht 58% LI 55% EL 55% SWD 57% FY NA		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	2022-2023 School Year+ Overall 71% AA 70% Hisp 72% Wht 74% LI 72% EL 69% 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%
% 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	2022-2023 School Year+ Overall 62% AA 61% Hisp 62% Wht 65% LI 63% EL 55% SWD 56% FY NA		2023-2024 School Year Overall at least 75% AA at least 75% Hisp at least 75% Wht at least 75% LI at least 75% EL at least 75% SWD at least 75% FY at least 75%
% Favorable Self-Management (Annual LCAP Student SEL Survey Grades 3-5)	2020-2021 School Year Overall 73% AA 72% Hisp 73% Wht 74%	2021-2022 School Year Overall 73% AA 71% Hisp 73% Wht 74%	2022-2023 School Year+ Overall 70% AA 66% Hisp 70% Wht 73%		2023-2024 School Year Overall at least 80% AA at least 80% Hisp at least 80% Wht at least 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	LI 72% EL 66% SWD 61% FY NA	LI 73% EL 70% SWD 61% FY NA	LI 70% EL 68% SWD 63% FY NA		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	2022-2023 School Year+ Overall 69% AA 67% Hisp 69% Wht 71% LI 70% EL 63% SWD 63% 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	2022-2023 School Year+ Overall 75% AA 65% Hisp 76% Wht 79% LI 76% EL 77% SWD 76% FY NA		2023-2024 School Year Overall at least 80% AA at least 80% Hisp at least 80% Wht at least 80% LI at least 80% EL at least 80% SWD at least 80% FY at least 80%
Attendance Rate (Student Information System)	2020-2021 School Year Overall 93.4% AA 92.5% Hisp 93.3% Wht 93.6% LI 93.0%	2021-2022 School Year Overall 91.7% AA 91.8% Hisp 91.6% Wht 91.0% LI 91.3%	2022-2023 School Year+ Overall 91.7% AA 92.0% Hisp 91.6% Wht 91.3% LI 91.5%		2023-2024 School Year Overall at least 95% AA at least 95% Hisp at least 95% Wht at least 95% LI at least 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL 91.6% SWD 89.3% FY 90.9%	EL 91.0% SWD 87.3% FY 91.3%	EL 91.3% SWD 87.6% FY 91.0%		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%	2021-20222 School Year+ Overall 35% AA 35% Hisp 36% Wht 32% LI 37% EL 35% SWD 48% FY 33%		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	Personnel, substitutes, extra duty, professional development, professional services, materials, and supplies to train staff, implement, and monitor for effectiveness Multi-Tiered System of Support for Climate and Culture, including social-emotional supports and Positive Behavior Interventions and Supports (PBIS) for low-income, Foster Youth, and English Learner students inclusive of students with exceptional needs. Personnel: 2x Counseling Therapist Supervisor 30x Counseling Therapists 1x Psychologist 3x high school Intervention Counselors 12x elementary school Counselors 12x elementary school Assistant Principals	$16,103,686.00	Yes

Action #	Title	Description	Total Funds	Contributing
		1x middle school Assistant Principal 20x 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	$383,048.00	No
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 4x Counseling Therapists	$1,213,079.00	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 1x Evidence Clerk 1x Secretary	$1,709,212.00	No

Goal Analysis [2022-23]

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

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

3.1 Social Emotional Learning (SEL and Mental Health remained a priority for the 2022-2023 school year. The Counseling Therapists were able to implement Restorative Practices as part of the District's plan to reduce suspensions. All teachers and school administrators received introductory training on Implicit Bias with Dr. Bryant Marks. Restorative Interventions Supporting Empowerment (RISE) home visits began in October to visit families of students who had been suspended in order to conduct empathy interviews and identify possible supports to prevent the students from engaging in future behaviors that may result in suspension. T

3.2 The K-8 sports program was transitioned to the Expanded Learning Opportunities Program (ELO-P). This before and after-school program focuses on developing the academic, social, emotional, and physical needs and interests of pupils through hands-on, engaging learning experiences.

3.3 An additional Counseling Therapist was added to provide additional support for Students With Disabilities in the areas of Social Emotional Learning and Mental Health.

3.4 The Police Department was fully implemented as planned.

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 About $2.3 million in additional costs resulted from increased materials and labor costs associated with projects to provide Wellness Spaces for students and offices for the additional personnel.

3.2 The K-8 sports program was transitioned to the Expanded Learning Opportunities Program. The savings of $299,863 in expenditures was used throughout the other actions in the LCAP to increase/improve services for unduplicated student groups.

3.3 An additional Counseling Therapist was added to help to support students increasing the costs by more than $200,000.

3.4 About $120,000 in additional costs for materials, supplies, equipment, personnel, and other operating costs. Approximately $40,000 of these costs were from purchases that were unable to take place before the ned of the previous fiscal year and carried over into the 2022-2023 school year.

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 to be the lowest ever for the district at 3.8% overall and 7.2% for African American students in 2021-2022. The overall Suspension Rate is projected to be slightly lower (-0.5) than in 2021-2022. However, the Suspension Rate for grades 9 through 12 is projected to be nearly one percentage point lower. In addition, suspensions for drug/alcohol/tobacco related incidents are down by nearly 100 suspensions from 2021-2022.

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.

3.2 The K-8 sports program was transitioned to the Expanded Learning Opportunities Program (ELO-P). ELO-P provides for before and afterschool opportunities for students to participate. This funding is new and is expected to continue. By moving the program to ELOP, other contributing actions will receive additional resources.

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 eleven 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. Families indicate that without the support of these actions, students would be at a disadvantage in completing assignments and participating in intervention and extension activities beyond the regular school day. The transition to distance learning during the pandemic emphasized that supports for low-income, English Leaner, and Foster Youth students around technology need to continue.

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	2022-2023 School Year 6 Exemplary 16 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	2022-2023 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	2022-2023 School Year Exemplary		2023-2024 School Year Exemplary
Level of Technology Skill (BrightBytes Annual Survey)	2020-2021 School Year Advanced	2021-2022 School Year Advanced	2022-2023 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	2022-2023 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 82x Custodians 19x Grounds 2x Mechanics 3x Field Supervisors	$14,780,912.00	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	$11,402,280.00	Yes
4.3	Supplemental Custodial Support	Increase cleaning of student areas to reduce absences of low-income, Foster Youth, and English Learner students inclusive of students with exceptional needs. Personnel: 11x Custodians	$1,127,355.00	Yes

Goal Analysis [2022-23]

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

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

Actions related to goal 4 were implemented as planned to maintain this goal in the future.

4.2 Several large infrastructure projects were completed with savings from other actions. In addition, the timeline for student devices was moved earlier in the year in order to ensure the devices are ready for the beginning of the next school year. This meant two years' of devices were purchased this year.

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

4.1 Actual employment costs were higher than planned by about $1.2 million.

4.2 An additional $3.9 million was expended above what was planned for the year. Several large infrastructure projects were completed with savings from other actions. In addition, the timeline for student devices was moved earlier in the year in order to ensure the devices are ready for the beginning of the next school year. This meant two years' of devices were purchased this year.

4.3 Actual employment costs were higher than planned by about $90,000.

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.

No changes are planned for this goal.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$79,446,729	$10,043,009

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
38.78%	0.00%	$0.00	38.78%

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.
In 2021-2022 third grade low-income students had 11 points fewer students meet or exceed ELA standards (32% vs 43%). Third grade English Learner students also had an 11 points fewer students meeting or exceeding ELA standards from their English Only peers (25% vs 36%). There were too few Foster Youth students in grade three to report data for this student group.
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. The latest ELA distance from standard (DFS) scores (ALL -34, LI -41, EL -67, FY -68) and math DFS scores (All -92 LI -99, EL -114, FY -127) 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 2022-2023 school year to meet the needs of unduplicated students in achieving academic standards. This continued 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

1.6 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.
The percentage of Kindergarten low-income students requiring tier three reading intervention decreased 29 points (2020-2021 46% vs 2022-2023 17%) while non-Low-Income students decreased 9 points (2020-2021 27% vs 2022-2023 16%). In the absence of comparative CAASPP scores this data reveals similar trends continue. 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 educational partners, 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 educational partner 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 students earning no D or F grades was increased from 53% in 2017-2018 to 62% in 2022-2023 (9 point increase) overall. For Low-income students and Foster Youth studenst, there was also a 9 point increase, but for English Learner students there was a10 point increase. 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. The graduation rate for the class of 2022 for Low-Income students was 100% compared to 94.4% for the District. The suspension rate in 2021-2022 was 0.4% for Low-Income students compared to 4.1% for the district. The percent of Low-Income students reporting favorably in School Connectedness was 65% for Low-Income students at VVA compared to 55% for the district in 2022-2023. 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.
Eliminating combination classes in grades TK through 3rd provides more time for teachers to meet the individual needs of students.
Class size reduction for grades 4-12 has resulted in high rates of graduation (LI 93%, EL 78%, FY 81% average over the last 2 years), A-G completion (LI 56%, EL 25%, FY 16% average over the last 2 years), and increases in CTE pathway completion (LI +17, EL +4, FY +9 over the last 3 years) for unduplicated students.
The action will continue in order to continue to increase these metrics for unduplicated students.

- LEA-wide

2.1 African American Success Committee

Historically, African American families have been represented the least in educational partner feedback from families of unduplicated students. In response, the District created the African American Success Committee with the hope of increasing opportunities for the 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 had increased 43% for African American families as compared to an increase of 29% overall before this year's decline in participation.

Additional efforts to engage families will be implemented in the 2023-2024 school year. 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 95%, followed closely by Low-Income families (94%) and families of Foster Youth students (84%). The FEC has been able to increase the number of participants in their events from 2,096 in 2014-2015 to nearly 11,000 in 2022-2023.

- 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

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 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. 100% of students have access to assignments and instructional resources both in and out of school through district-provided devices and internet connections. 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 (91.5%) and English Learner (91.3%) students being lower than non-Low-income (93.3%) and non-English Learner (91.8%) the District will add custodial support to increase the classified staff (including custodial staff) that ensure high touch surfaces in student areas are cleaned to reduce disease transmission and prevent absences.

- LEA-wide

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

The District is budgeting $87,147,605 in the 2023 - 2024 school year to meet the needs of unduplicated students. This is 9.7% more than the $79,446,729 in supplemental and concentration funds the District is projected to receive. 88.8% 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 educational partner 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 39.79% 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. Action 1.4 provides services directly targeted to meet the social-emotional, academic, and financial needs of Foster Youth while action 1.5 provides the English Language program to improve the English language skills of English Learner students, Immigrant students, and engage their parents in the reclassification process.

All actions, except 1.8, 3.2, 3.3, 3.4, and 4.1, which are not included in the $87,147,605, 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 11.2% 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 - 1x elementary STEAM Teacher to promote interdisciplinary STEAM (Science, Technology, Engineering, Art, Math) activities to improve student outcomes in all academic areas
Action 3.1 - 23x 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 - 20x PBIS Teachers to support students' Social Emotional Learning (SEL) and Positive Behavior Intervention & Supports (PBIS)

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	1/21
Staff-to-student ratio of certificated staff providing direct services to students	NA	1/19

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$96,028,436.00	$9,018,275.00	$7,609,293.00	$9,690,301.00	$122,346,305.00	$89,114,969.00	$33,231,336.00

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	$1,540,331.00			$201,738.00	$1,742,069.00
1	1.2	Multi-Tiered System of Support for Academics	Foster Youth Low Income	$18,298,293.00	$3,674,752.00		$8,384,839.00	$30,357,884.00
1	1.3	College and Career Readiness Supports	Foster Youth Low Income	$10,376,836.00				$10,376,836.00
1	1.4	Foster Youth Supports	Foster Youth	$213,500.00				$213,500.00
1	1.5	English Learner Supports	English Learners	$8,420,867.00			$770,222.00	$9,191,089.00
1	1.6	Preschool	Foster Youth Low Income	$100,000.00				$100,000.00
1	1.7	School Site Funds	English Learners Foster Youth Low Income	$4,630,261.00			$302,552.00	$4,932,813.00
1	1.8	Special Education Teachers on Special Assignment	Students with Disabilities		$937,444.00			$937,444.00
1	1.9	Val Verde Academy and Student Success Academy	Low Income	$2,717,833.00	$1,588,093.00			$4,305,926.00
1	1.10	Class Size and Combination Reduction	Low Income	$5,014,316.00				$5,014,316.00
2	2.1	African American Success Committee	Foster Youth Low Income	$275,000.00				$275,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Family Engagement	English Learners Foster Youth Low Income	$4,105,926.00	$1,252,809.00			$5,358,735.00
2	2.3	Bilingual Staff for Family Engagement	English Learners Foster Youth Low Income	$2,821,121.00				$2,821,121.00
3	3.1	Multi-Tiered System of Support for Climate and Culture	English Learners Foster Youth Low Income	$16,103,686.00				$16,103,686.00
3	3.2	K-8 Sports Program	All		$383,048.00			$383,048.00
3	3.3	Special Education SEL Supports	Students with Disabilities		$1,182,129.00		$30,950.00	$1,213,079.00
3	3.4	Police Department	All	$1,709,212.00				$1,709,212.00
4	4.1	Maintenance and Operations	All	$7,171,619.00		$7,609,293.00		$14,780,912.00
4	4.2	Information and Instructional Technology	English Learners Foster Youth Low Income	$11,402,280.00				$11,402,280.00
4	4.3	Supplemental Custodial Support	Low Income	$1,127,355.00				$1,127,355.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$204,875,778	$79,446,729	38.78%	0.00%	38.78%	$87,147,605.00	0.00%	42.54 %	**Total:**	$87,147,605.00
								LEA-wide Total:	$71,165,144.00
								Limited Total:	$8,634,367.00
								Schoolwide Total:	$7,348,094.00

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	$1,540,331.00	
1	1.2	Multi-Tiered System of Support for Academics	Yes	LEA-wide	Foster Youth Low Income	All Schools	$18,298,293.00	
1	1.3	College and Career Readiness Supports	Yes	LEA-wide	Foster Youth Low Income	All Schools	$10,376,836.00	
1	1.4	Foster Youth Supports	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$213,500.00	
1	1.5	English Learner Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$8,420,867.00	
1	1.6	Preschool	Yes	LEA-wide	Foster Youth Low Income	PreK	$100,000.00	
1	1.7	School Site Funds	Yes	Schoolwide	English Learners Foster Youth	All Schools	$4,630,261.00	

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 and Student Success Academy	Yes	Schoolwide	Low Income	Specific Schools: Val Verde Academy, Student Success Academy	$2,717,833.00	
1	1.10	Class Size and Combination Reduction	Yes	LEA-wide	Low Income	All Schools	$5,014,316.00	
2	2.1	African American Success Committee	Yes	LEA-wide	Foster Youth Low Income	All Schools	$275,000.00	
2	2.2	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,105,926.00	
2	2.3	Bilingual Staff for Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,821,121.00	
3	3.1	Multi-Tiered System of Support for Climate and Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,103,686.00	
4	4.2	Information and Instructional Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$11,402,280.00	
4	4.3	Supplemental Custodial Support	Yes	LEA-wide	Low Income	All Schools	$1,127,355.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$101,768,457.00	$105,880,347.00

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	$890,524.00	$718,891
1	1.2	Multi-Tiered System of Support for Academics	Yes	$25,535,066.00	$21,629,089
1	1.3	College and Career Readiness Supports	Yes	$11,164,041.00	$11,728,762
1	1.4	Foster Youth Supports	Yes	$179,210.00	$168,790
1	1.5	English Learner Supports	Yes	$7,748,084.00	$7,017,051
1	1.6	Preschool	Yes	$208,968.00	0
1	1.7	School Site Funds	Yes	$5,157,566.00	$5,022,285
1	1.8	Special Education Teachers on Special Assignment	No	$471,244.00	$589,650
1	1.9	Val Verde Academy	Yes	$1,418,094.00	$2,385,972
1	1.10	Class Size and Combination Reduction	Yes	$5,111,023.00	$4,446,892

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	$550,000.00	$490,758
2	2.2	Family Engagement	Yes	$3,792,689.00	$4,552,232
2	2.3	Bilingual Staff for Family Engagement	Yes	$2,724,698.00	$2,476,165
3	3.1	Multi-Tiered System of Support for Climate and Culture	Yes	$11,962,702.00	$14,311,913
3	3.2	K-8 Sports Program	No	$299,863.00	$287,105
3	3.3	Special Education SEL Supports	No	$793,102.00	$1,000,122
3	3.4	Police Department	No	$1,310,574.00	$1,393,867
4	4.1	Maintenance and Operations	No	$12,451,664.00	$13,656,436
4	4.2	Information and Instructional Technology	Yes	$9,094,290.00	$13,008,451
4	4.3	Supplemental Custodial Support	Yes	$905,055.00	$995,916

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$73,509,613	$75,153,303.00	$79,966,652.00	($4,813,349.00)	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	$890,524.00	$718,891		
1	1.2	Multi-Tiered System of Support for Academics	Yes	$15,779,443.00	$14,345,054		
1	1.3	College and Career Readiness Supports	Yes	$11,164,041.00	$11,728,762		
1	1.4	Foster Youth Supports	Yes	$179,210.00	$168,790		
1	1.5	English Learner Supports	Yes	$7,088,050.00	$6,231,928		
1	1.6	Preschool	Yes	$208,968.00	$0		
1	1.7	School Site Funds	Yes	$4,284,516.00	$4,180,897		
1	1.9	Val Verde Academy	Yes	$1,418,094.00	$2,385,972		
1	1.10	Class Size and Combination Reduction	Yes	$5,111,023.00	$4,446,892		
2	2.1	African American Success Committee	Yes	$550,000.00	$490,758		
2	2.2	Family Engagement	Yes	$3,792,689.00	$4,476,263		
2	2.3	Bilingual Staff for Family Engagement	Yes	$2,724,698.00	$2,476,165		

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	$11,962,702.00	$14,311,913		
4	4.2	Information and Instructional Technology	Yes	$9,094,290.00	$13,008,451		
4	4.3	Supplemental Custodial Support	Yes	$905,055.00	$995,916		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$194,379,888	$73,509,613	2.09%	39.91%	$79,966,652.00	0.00%	41.14%	$0.00	0.00%

Instructions

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

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).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

  For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate 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)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

    o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

    o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

    o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

    o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

    o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

    o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

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

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

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

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

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