LCFF Budget Overview for Parents

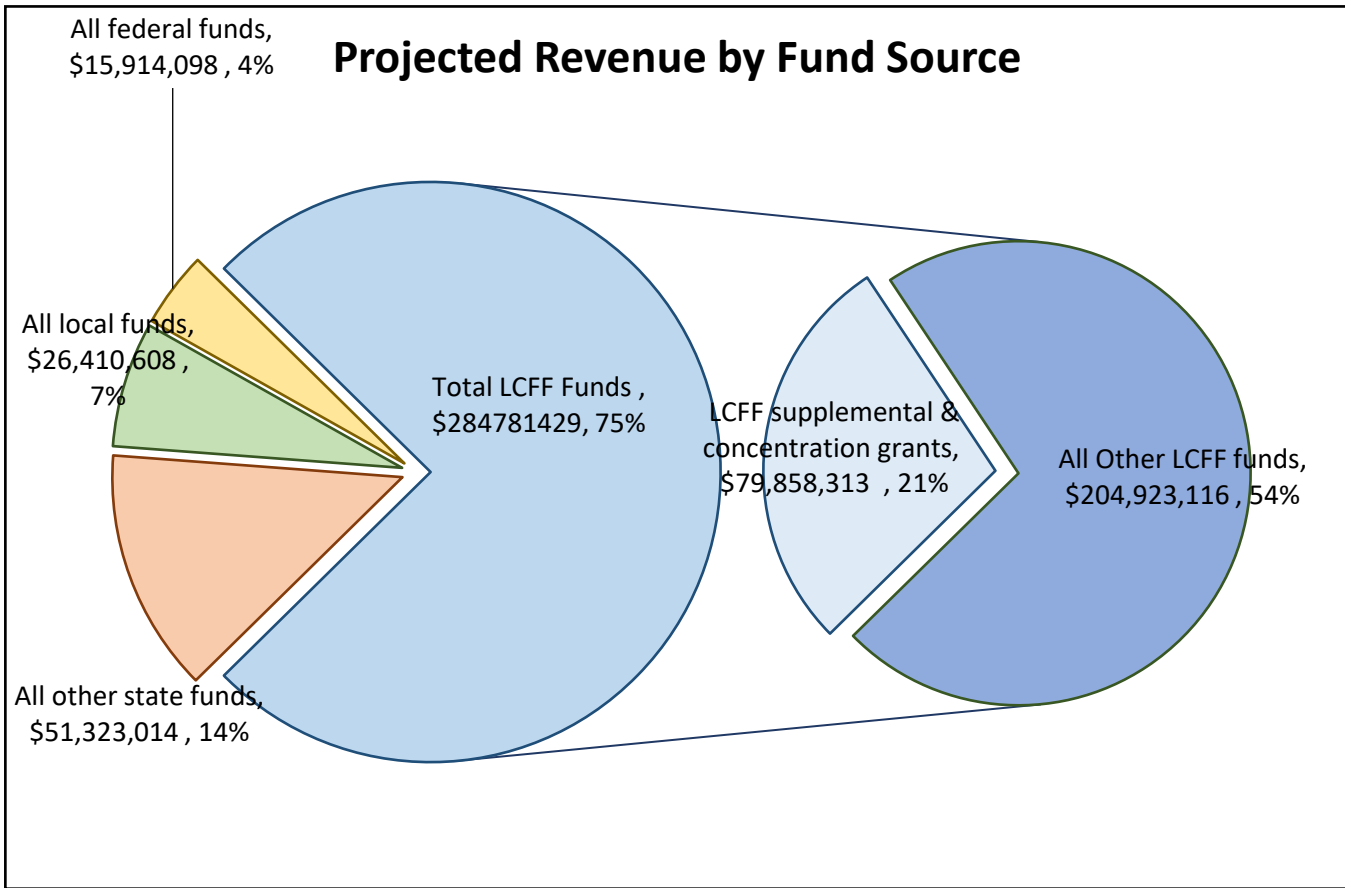Local Educational Agency (LEA) Name: Val Verde Unified School District

CDS Code: 33-752420000000

School Year: 2024-2025

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

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2024-2025 School Year

Projected Revenue by Fund Source

All federal funds, $15,914,098 , 4%

All local funds, $26,410,608 , 7%

Total LCFF Funds , $284781429, 75%

LCFF Supplemental & concentration grants, $79,858,313 , 21%

All Other LCFF funds, $204,923,116 , 54%

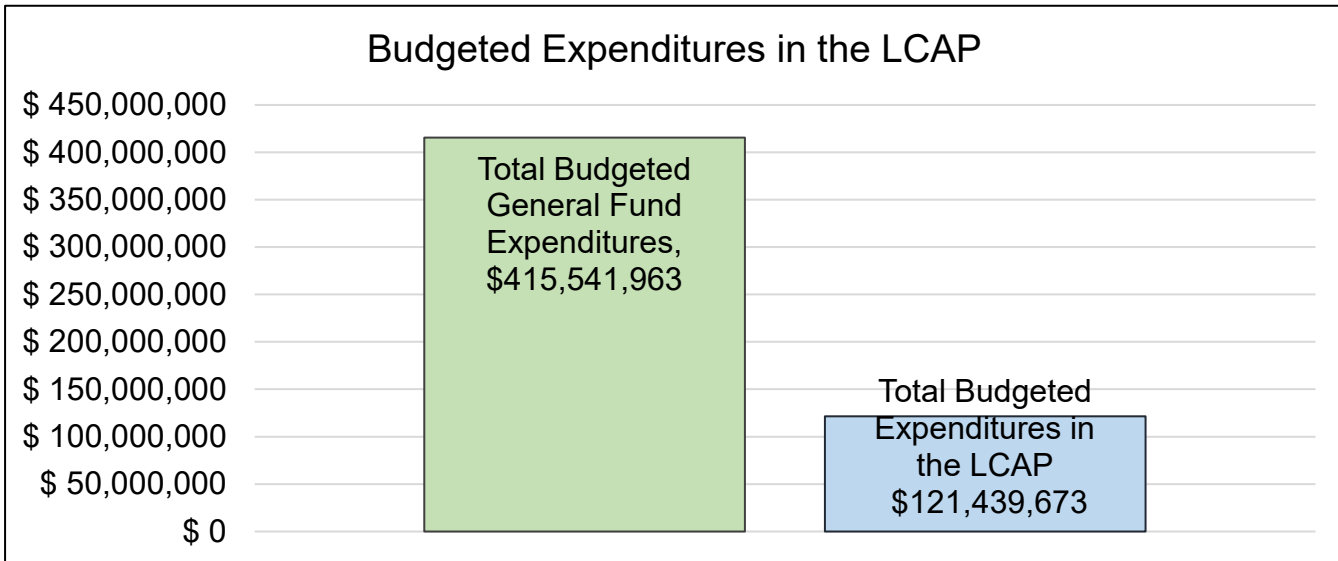All other state funds, $51,323,014 , 14%

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 $378,429,149.00, of which $284,781,429.00 is Local Control Funding Formula (LCFF), $51,323,014.00 is other state funds, $26,410,608.00 is local funds, and $15,914,098.00 is federal funds. Of the $284,781,429.00 in LCFF Funds, $79,858,313.00 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

Y-axis:	$ 450,000,000 / $ 400,000,000 / $ 350,000,000 / $ 300,000,000 / $ 250,000,000 / $ 200,000,000 / $ 150,000,000 / $ 100,000,000 / $ 50,000,000 / $ 0

Total Budgeted General Fund Expenditures, $415,541,963

Total Budgeted Expenditures in the LCAP $121,439,673

This chart provides a quick summary of how much Val Verde Unified School District plans to spend for 2024-2025. 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 $415,541,963.00 for the 2024-2025 school year. Of that amount, $121,439,673.00 is tied to actions/services in the LCAP and $294,102,290.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
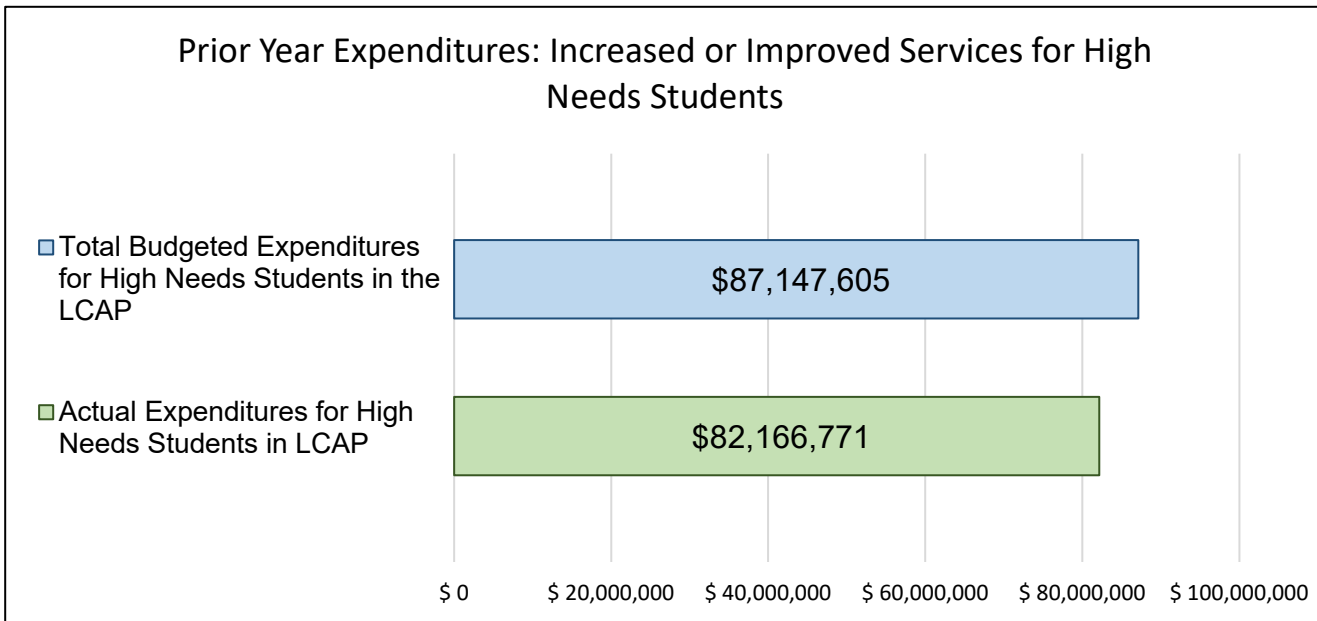
General Fund Budget Expenditures include multiple categories with the largest portion going to employee salaries and benefits. Services/operating expenses and books/supplies are covered through the general fund. Additional expenditures also include capital outlay and deferred maintenance.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-2025 School Year

In 2024-2025, Val Verde Unified School District is projecting it will receive $79,858,313.00 based on the enrollment of foster youth, English learner, and low-income students. Val Verde Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Val Verde Unified School District plans to spend $83,160,921.00 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 2023-2024

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$87,147,605
☐ Actual Expenditures for High Needs Students in LCAP	$82,166,771

$ 0 $ 20,000,000 $ 40,000,000 $ 60,000,000 $ 80,000,000 $ 100,000,000

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 2023-2024, Val Verde Unified School District's LCAP budgeted $87,147,605.00 for planned actions to increase or improve services for high needs students. Val Verde Unified School District actually spent $82,166,771.00 for actions to increase or improve services for high needs students in 2023-2024. The difference between the budgeted and actual expenditures of $4,980,834.00 had the following impact on Val Verde Unified School District's ability to increase or improve services for high needs students:

The actual costs of several budgeted actions and services were less than anticipated. In addition, $3 million of other funding sources were used to complete action 1.2. The actions and services were provided as planned to increase or improve services to high needs students. No carryover obligation exists as the expenditures exceeded the amount of supplemental and concentration funds received by the district.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update 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

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.

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 49% AA 42% Hisp 49% Wht 53% LI 48% EL 18% SWD 15% FY 19%	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 93% AA 93% Hisp 93% Wht 89% LI 93% EL 79% SWD 81% FY 67%	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%	Class of 2021 Overall 56% AA 46%	Class of 2022 Overall 59% AA 60%	Class of 2023 Overall 59% AA 59%	Class of 2023 Overall at least 65% AA at least 65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hisp 61% Wht 64% LI 60% EL 32% SWD 20% FY 33%	Hisp 56% Wht 60% LI 54% EL 21% SWD 19% FY 16%	Hisp 58% Wht 59% LI 58% EL 29% SWD 26% FY 16%	Hisp 59% Wht 63% LI 59% EL 32% SWD 28% FY 32%	Hisp at least 65% Wht at least 65% LI at least 65% EL at least 65% SWD at least 65% FY at least 45%
CTE Pathway Completion Rate (CALPADS)	Class of 2020 Overall 25% AA 16% Hisp 28% Wht 25% LI 25% EL 17% SWD 13% FY 3%	Class of 2021 Overall 41% AA 31% Hisp 44% Wht 25% LI 41% EL 32% SWD 29% FY 21%	Class of 2022 Overall 41% AA 35% Hisp 43% Wht 44% LI 42% EL 28% SWD 25% FY 12%	Class of 2023 Overall 45% AA 33% Hisp 47% Wht 45% LI 45% EL 31% SWD 31% FY 24%	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 29% AA %23 Hisp 30% Wht 27% LI 29% EL 12% SWD 9% FY 12%	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%	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%	2022-2023 School Year (Class of 2025) Overall 13% AA 8% Hisp 12% Wht26 % LI 11% EL 0%	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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWD 1% FY 0%		SWD 3% FY 6%	SWD 0% FY 6%	SWD at least 20% FY at least 25%
"COLLEGE READY" Percent Exceeded in 11th-grade in Math (Early Assessment Program)	2018-2019 School Year (Class of 2020) Overall 3% AA 3% Hisp 3% Wht 2% LI 3% EL 0% SWD 0% FY 0%	Not Available due to suspension of state testing in 2020-2021	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 2025) Overall 2% AA 1% Hisp 1% Wht 7% LI 1% EL 0% SWD 0% FY 0%	2022-2023 School Year (Class of 2024) Overall at least 35% AA 3at least 5% Hisp at least 35% Wht at least 35% LI at least 35% EL at least 20% SWD at least 20% FY at least 25%
English Language Arts - Distance From Standard (California School Dashboard)	2018-2019 School Year Overall 17 points BELOW standard AA 37 points BELOW standard Hisp 18 points BELOW standard Wht 12 points ABOVE standard LI 23 points BELOW standard EL 40 points BELOW standard SWD 109 points BELOW standard FY 57 points BELOW standard HY 42 points BELOW standard	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 39 points BELOW standard AA 52 points BELOW standard Hisp 41 points BELOW standard Wht 17 points BELOW standard LI 44 points BELOW standard EL 77 points BELOW standard SWD 127 points BELOW standard FY 72 points BELOW standard HY 58 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 94 points BELOW standard AA 110points BELOW standard Hisp 97 points BELOW standard Wht 68 points BELOW standard LI 100 po ints BELOW standard EL 119 points BELOW standard SWD 161 points BELOW standard FY 124 points BELOW standard HY 111 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	NA	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.	NA	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%	2023-2024 School Year Overall 49% AA 54% Hisp 48% Wht 50% LI 48% EL 37% SWD 12% FY 31%	2020-2021 School Year Overall at least 60% AA at least 60% Hisp at least 60% Wht at least 60% LI at least 60% EL at least 60% SWD at least 40% FY at least 60%
Percent of students who passed at least one of the Advanced Placement Exams with a score of 3 or higher (College Board)	2019-2020 School Year Overall 39% AA 36% Hisp 38% Wht 54% LI 37%	2020-2021 School Year Overall 19% AA 13% Hisp 17% Wht 34% LI 17%	2021-2022 School Year Overall 39% AA 30% Hisp 37% Wht 49% LI 37%	2022-2023 School Year Overall 38% AA 32% Hisp 37% Wht 49% LI 36%	2022-2023 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 50% SWD 20% FY 33%	EL 33% SWD 0% FY 0%	EL 57% SWD 16% FY 14%	EL 43% SWD 28% FY 0%	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%	2023-20224 School Year Overall 56% AA 52% Hisp 54% Wht 56% LI 57% EL 49% SWD 50% FY 41%	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%	2023-20224 School Year Overall 29% AA 22% Hisp 29% Wht 34% LI 27% EL 7% SWD 5% FY 5%	2023-2024 School Year Overall at least 20% AA at least 20% Hisp at least 20% Wht at least 20% LI at least 20%% EL at least 2% SWD at least 2% FY at least 10%
Visual & Performing Arts Course Participation Rate (Student Information System)	2020-2021 School Year Overall 47% AA 50% Hisp 47% Wht 52% LI 47% EL 32% SWD 47%	2021-2022 School Year Overall 48% AA 49% Hisp 47% Wht 52% LI 48% EL 38% SWD 48%	2022-2023 School Year Overall 49% AA 51% Hisp 48% Wht 54% LI 49% EL 31% SWD 49%	2023-20224 School Year Overall 47% AA 49% Hisp 47% Wht 46% LI 47% EL 36% SWD 48%	2023-2024 School Year Overall at least 50% AA at least 50% Hisp at least 50% Wht at least 50% LI at least 50% EL at least 40% SWD at least 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	FY 38%	FY 52%	FY 43%	FY 45%	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%	ELPI 2022-2023 43% of EL students making progress towards English language proficiency Level 4 (Well Developed) 11.1% Level 3 (Moderately Developed) 36.0% Level 2 (Somewhat Developed) 31.9% Level 1 (Minimally Developed) 21.1%	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.	2022-2023 School Year 13.8% 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 (VVUSD Units of Study for Math, ELA, and Science)	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	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
	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	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. 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 98.50% of classes have an appropriately assigned teacher in the subject area and for the pupils they are teaching.	2023-2024 School Year 100% of classes have an appropriately assigned teacher in the subject area and for the pupils they are teaching.
Broad Course of Study	2020-2021 School Year	2021-2022 School Year	2022-2023 School Year	2023-2024 School Year	2023-2024 School Year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Student Information System and Dashboard Local Indicator)	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.	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.	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.	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.	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% AA 3% Hisp 5% Wht 7% LI 5% EL 14% SWD 6% FY 32%	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%	2021-2022 School Year 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 0.2% AA 0.0% Hisp 0.3% Wht 0.0% LI 0.3% EL 0.8% 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

Goal Analysis

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

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

The graduation rate has been maintained at a high or medium level for all but our Foster Youth students. The percentage of students completing both A-G requirements and a CTE pathway has grown for all groups of students, and larger growth for English Learner and Foster Youth students. The challenge still exists to schedule all the courses needed to complete A-G and CTE pathways for newcomer English Learner students and Foster Youth who enter our high schools in grades 11 and 12 with fewer credits than our students who have been with us since 9th grade.

Middle and High School Dropout rates remained low. All groups of students met our goals for the Middle School Dropout rate. White, English Learner, Students with Disabilities, and Foster Youth student groups fluctuated and did not meet the goal for the High School Dropout rate in the third year. However, English Learner students did show two consecutive years of decreased high school dropout rates.

The percentage of K-2 students At or Above Benchmark for Early Literacy has grown over the last three years, with the growth for Foste Youth exceeding the growth for all students.

The challenge still remains to improve ELA and Math CAASPP scores since the pandemic.

Actions were implemented as planned with the exception of these changes:

1.2 The state's planned cut of the AMIMDBG was not implemented and allowed for Arts, Music, and Instructional Materials Discretionary Block Grant (AMIMDBG) to be used rather than supplemental and concentration funds as planned.

1.3 Gardens and STEAM spaces that were not originally budgeted for were created and renovated using savings from other actions.

1.6 The preschool program was held harmless on enrolment and did not require additional support. The program was implemented fully using California State Preschool Program funding.

1.7 School sites were able to fully implement planned services at a cost of approximately $530,000 less than anticipated.

1.9 The Student Success Academy was planned to be remodeled in the 2022-2023 school year. The work was not completed before June 30, 2023, as anticipated, leading to costs being charged to this year's budget in order to fully implement action 1.9.

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.

1.2 Approximately $4.8 million was expended from the Arts, Music, and Instructional Materials Discretionary Block Grant (AMIMDBG) rather than supplemental and concentration funds as planned based on the state's planned cut of the AMIMDBG at the time of budgeting for the 2023-2024 school year.
1.3 Approximately $800,000 more than was budgeted was spent on adding and renovating gardens and STEAM spaces to create more engaging spaces and opportunities for targeted support for Low-income students.
1.6 The preschool program was held harmless on enrolment and did not require additional support resulting in $100,000 in savings. The program was implemented fully using California State Preschool Program funding.
1.7 Approximately $530,000 less than anticipated was spent by school sites. Fewer supplemental materials and supplies were required to be purchased.
1.9 Approximately $1.8 million in remodeling costs expected to be charged in 2022-23 were not completed until 2023-24 for the Student Success Academy.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Early Literacy efforts, actions 1.1 and 1.2, have shown to be effective in improving the percentage of K - 2 students scoring at or above the benchmark. This has been especially true for Low-income (38% in 20-21 to 48% in 23-24), English Learner (32% in 20-21 to 37% in 23-24), and Foster Youth (19% in 20-21 to 31% in 23-24) student groups.

Actions 1.2, 1.3, 1.5, 1.7, 1.8, and 1.10 proved to be effective in achieving or nearly achieving many of the goals for Graduation Rate, College/Career Readiness, A-G completion, and CTE pathway completion. In addition, overall and for student groups, dropout rates remain low, either meeting or nearly meeting the goals set. While the CAASPP test results have not shown growth after COVID-19, the district is confident that professional development and actions that were effective prior to the 2019-20 school year will bring success in the future.

Overall, and for student groups, actions 1.2, 1.3, 1.5, 1.7, and 1.10 continue to maintain access to a broad course of study, appropriately assigned teachers, and sufficient instructional materials.

Action 1.5 was effective. The Reclassification Rate of English Learner students more than doubled from 6.5% in 2021-22 to 13.8% in 2022-23 and was up 12.8 points from 1% in 2020-21. The dropout rate of EL students was reduced from 16% in 2020 to 14% in 2023. The English learner Progress Indicator (ELPI) increased from 39% in 2018-19 to 43% in 2022-23 with a high of 50% in 2021-22.

Action 1.4 was effective in some, but not all areas. Foster Youth did not consistently meet the goals set. The Graduation Rate was as high as 86% for the class of 2021 and as low as 67% for the class of 2023. The small size of the group does account for large changes in percentages, while the number of students not graduating remains small.

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 goal will remain the same with changes in implementation and focus of actions made to better support Foster Youth. Support from the Riverside County Office of Education through Differentiated Assistance will be utilized to refine the implementation of these actions to more effectively address the needs of Foster Youth.

1.2 Our professional development program will place a greater emphasis on Math instruction. This will involve the implementation of Universal Design for Learning strategies, which have demonstrated success in our Early Literacy initiatives. We will introduce a new universal screener for elementary Math. In the area of English Language Arts (ELA), our professional development will concentrate on the Writing Rope framework through Keys to Content Literacy. Our reading pedagogy will continue to evolve from a Balanced Literacy approach towards alignment with The Science of Reading, ensuring a strong connection with the core curriculum.

1.4 The district will partner with the Riverside County Office of Education through Differentiated Assistance to improve systems of identifying and supporting Foster Youth as they move in and out of the district. The district will also focus on ways to change the supports offered in order to maximize impact in all areas.

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

1.6 Based on current enrollment projections, no contribution for preschool is expected for 2025-26. The district is looking to increase preschool enrollment as part of the program to expand Transitional Kindergarten. This action will be moved to 1.9.

1.7 School-based funds will be discontinued as an action. The schools will still receive funding for Low-income, English Learner, and Foster youth students, but the funding and expenses will be rolled into the other actions to more accurately account for how the funds are used to meet the goals.

1.8 The team will include an additional Special Education TOSA to support teachers in implementing a Universal Design for Learning (UDL) in early education settings. This will be action 1.7 starting in 2024-2025.

1.9 This action will continue as action 1.8 starting in 2024-2025.

An additional action will be added to specifically address the needs of Long Term English Learners. This will be action 1.6 starting in 2024-2025.

Metric Percent of students who passed at least one of the Advanced Placement Exams with a score of 3 or higher (College Board): Year 2 Outcome incorrectly identified data as "2022-2023 School Year". This has been corrected to read "2021-2022 School Year".

Metric Middle School Dropout Rate (DataQuest, California School Dashboard, and CALPADS): Year 2 Outcome incorrectly identified data as "2022-2023 School Year". This has been corrected to read "2021-2022 School Year".

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.

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 93% AA 93% Hisp 94% Wht 91% LI 94% EL 96% SWD 93% FY 96%	2023-2024 School Year Overall at least 95% AA at least 95% Hisp at least 95% Wht at least 95% LI at least 95% EL at least 95% SWD at least 95% FY at least 95%
# of Responses (Annual LCAP Family Survey inclusive of families of students with exceptional needs and 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 297 responses SWD 214 responses FY 27 responses	2023-2024 School Year Overall 1,876 responses AA 164 responses Hisp 1,228 responses Wht 125responses LI 1,487 responses EL 331 responses SWD 226 responses FY 32 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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					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 358 courses/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 308 courses/events/offerings 308 supported families of Low-income families 97 supported families of English Learner students 10 supported families of Foster Youth	2023-2024 School Year At least 175 courses/events/offerings
Number of Participants in Family Engagement Courses/Events/Offerings (Family Engagement Center Sign-In Sheets)	2020-2021 School Year 5,789 participants	2021-2022 School Year 6,720 participants	2022-2023 School Year 12,211 participants	2023-2024 School Year 18,370 participants	2023-2024 School Year At least 10,000 participants

Goal Analysis

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 2 were implemented as planned to maintain this goal. Two positions were budgeted in action 2.2 to expand services, but additional assessment of needs revealed they were not needed this year to accomplish the goal.
School connectedness remains high for families, and the district and school sites continue to collaborate with families to increase the level of connectedness.
Response rates to the annual survey were not able to be increased to the goal of 4,000 responses. Additional communication from the school sites will be made to increase the number of responses.
The district was able to engage more participants this year than any year prior. Fewer events were held this year (308) compared to the previous year (358) but still exceeded the goal of 175.

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.

2.2 The Community Resource and Learning center required approximately $600,000 in additional facilities improvements to make it ready for the health care provider to begin services. Collaboration with educational partners continues to indicate that health care and other barriers to learning for low-income, Foster Youth, and English Learner students can be addressed through these additional facilities and resources. The funds for this additional work were realized from savings from not hiring two proposed positions in the Family Engagement Center (action 2.2) as well as savings from action 1.2.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Actions 2.1, 2.2, and 2.3 have been incredibly successful in increasing and maintaining family engagement. Most annual measurable outcomes were achieved or nearly achieved with the exception of the number of responses to the survey. Families participated in 50 fewer classes and events. However, their participation in the classes and events increased by more than 6,000 participants. The Family Engagement Center continues to offer classes and events that directly support the needs of our community.

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 African American Success Committee (action 2.1) will be rolled into the functions of the Family Engagement Center (action 2.2) moving forward in an effort to better coordinate efforts to engage families of African American students.
The Community Resource Center will be moved from action 2.2 to goal 3 (action 3.2) as the primary function is to increase attendance by providing families and students support to address barriers to attendance.

The Family Engagement Center will become action 2.1.
Starting in 2023-2024, three additional metrics (Building Relationships Between School Staff and Families, Building Partnerships for Student Outcomes, and Seeking Input for Decision-Making) from the Priority 3 Local Indicator Self-Reflection Tool will be added.

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.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate Indicator (California School Dashboard)	2018-2019 School Year Overall 4.8% AA 10.7% Hisp 3.8% Wht 5.1% LI 5.1% EL 3.5% SWD 8.4% FY 14.9%	2021-2022 School Year (Projected Local Data) Overall 4.5% AA 8.0% Hisp 4.0% Wht 4.0% LI 4.0% EL 3.5% SWD 8.5% FY 10.5%	2021-2022 School Year (Actual)+ Overall 3.8% AA 7.2% Hisp 3.4% Wht 3.2% LI 4.1% EL 3.4% SWD 6.9% FY 13.0%	2022-2023 School Year Overall 3.5% AA 7.4% Hisp 3.0% Wht 3.2% LI 3.7% EL 3.0% SWD 6.5% FY 12.2%	2022-2023 School Year Overall 4.0% or less AA 4.5% or less Hisp 4.5% or less Wht 4.5% or less 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%	2022-2023 School Year Overall 0% AA 0% Hisp 0% Wht 0% LI 0% EL 0% SWD 0% FY 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% 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 77% AA 72% Hisp 77% Wht 77% LI 76% EL 76% SWD 71% FY 72%	2023-2024 School Year Overall at least 85% AA at least 85% Hisp at least 85% Wht at least 85% LI at least 85% EL at least 85% SWD at least 85% FY at least 85%
% Favorable School Connectedness (Annual LCAP Student Climate Survey Grades 6-12)	2020-2021 School Year Overall 60% AA 56% Hisp 62% Wht 59% LI 61% EL 68% SWD 66% FY NA	2021-2022 School Year Overall 59% AA 56% Hisp 59% Wht 58% LI 59% EL 63% SWD 64% FY NA	2022-2023 School Year+ Overall 56% AA 56% Hisp 59% Wht 58% LI 55% EL 55% SWD 57% FY NA	2023-2024 School Year Overall 57% AA 53% Hisp 56% Wht 59% LI 56% EL 56% SWD 56% FY 58%	2023-2024 School Year Overall at least 70% AA at least 70% Hisp at least 70% Wht at least 70% LI at least 70% EL at least 70% SWD at least 70% FY at least 70%
% 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 69% AA 66% Hisp 69% Wht 75% LI 69% EL 66% SWD 60% FY 68%	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	2020-2021 School Year	2021-2022 School Year	2022-2023 School Year+	2023-2024 School Year	2023-2024 School Year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCAP Student SEL Survey Grades 6-12)	Overall 65% AA 64% Hisp 67% Wht 67% LI 66% EL 61% SWD 60% FY NA	Overall 64% AA 63% Hisp 63% Wht 63% LI 65% EL 56% SWD 60% FY NA	Overall 62% AA 61% Hisp 62% Wht 65% LI 63% EL 55% SWD 56% FY NA	Overall 63% AA 62% Hisp 62% Wht 65% LI 63% EL 58% SWD 57% FY 58%	Overall at least 75% AA at least 75% Hisp at least 75% Wht at least 75% LI at least 75% EL at least 75% SWD at least 75% FY at least 75%
% Favorable Self-Management (Annual LCAP Student SEL Survey Grades 3-5)	2020-2021 School Year Overall 73% AA 72% Hisp 73% Wht 74% LI 72% EL 66% SWD 61% FY NA	2021-2022 School Year Overall 73% AA 71% Hisp 73% Wht 74% LI 73% EL 70% SWD 61% FY NA	2022-2023 School Year+ Overall 70% AA 66% Hisp 70% Wht 73% LI 70% EL 68% SWD 63% FY NA	2023-2024 School Year Overall 69% AA 65% Hisp 69% Wht 73% LI 69% EL 65% SWD 58% FY 62%	2023-2024 School Year Overall at least 80% AA at least 80% Hisp at least 80% Wht at least 80% LI at least 80% EL at least 80% SWD at least 80% FY at least 80%
% Favorable Self-Management (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 71% AA 69% Hisp 70% Wht 72% LI 70% EL 66% SWD 64% FY 66%	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%	2021-2022 School Year Overall 70% AA 63%	2022-2023 School Year+ Overall 75% AA 65%	2023-2024 School Year Overall 79% AA 73%	2023-2024 School Year Overall at least 80% AA at least 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hisp 75% Wht 76% LI 72% EL 80% SWD 77% FY NA	Hisp 71% Wht 68% LI 71% EL 75% SWD 66% FY NA	Hisp 76% Wht 79% LI 76% EL 77% SWD 76% FY NA	Hisp 80% Wht 77% LI 78% EL 79% SWD 77% FY 70%	Hisp at least 80% Wht at least 80% LI at least 80% EL at least 80% SWD at least 80% FY at least 80%
Attendance Rate (Student Information System)	2020-2021 School Year Overall 93.4% AA 92.5% Hisp 93.3% Wht 93.6% LI 93.0% EL 91.6% SWD 89.3% FY 90.9%	2021-2022 School Year Overall 91.7% AA 91.8% Hisp 91.6% Wht 91.0% LI 91.3% EL 91.0% SWD 87.3% FY 91.3%	2022-2023 School Year+ Overall 91.7% AA 92.0% Hisp 91.6% Wht 91.3% LI 91.5% EL 91.3% SWD 87.6% FY 91.0%	2023-2024 School Year Overall 93.2% AA 93.0% Hisp 93.2% Wht 93.3% LI 93.0% EL 93.3% SWD 91.0% FY 92.9%	2023-2024 School Year Overall at least 95% AA at least 95% Hisp at least 95% Wht at least 95% LI at least 95% EL at least 95% SWD at least 95% FY at least 95%
Chronic Absenteeism Rate (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%	2022-2023 School Year Overall 30% AA 31% Hisp 31% Wht 30% LI 32% EL 29% SWD 40% 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

Goal Analysis

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 3 were implemented as planned to maintain this goal. While a 5th police officer position was determined to not be needed for this year (action 3.4) the activities associated with the goal were able to be implemented.
Suspension rates for low-income, English Learner, and Foster Youth students all went down. Foster Youth suspension rates are higher than the goal. The district continues to work with local group homes as most of the Foster Youth students suspended are in the early weeks of placements in these facilities.

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.

3.4 An additional police officer position was budgeted, but was determined to not be needed this year resulting in approximately $200,000 in reduced costs. Additionally, expenses on materials, supplies, and services were approximately $200,000 less than anticipated.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

These actions have made significant progress towards the goal.

Actions 3.1, 3.2, and 3.3 have combined to reduce suspensions from 9.1% overall, 18.6% for African American students in 2011-2012 to rates of 3.5% overall for the district and 7.4% for African American students in 2022-2023. The overall Suspension Rate in 2023-2024 is projected to be slightly lower (-0.5) overall and about 1 point lower for African American students than in 2022-2023. In addition, suspensions for drug/alcohol/tobacco-related incidents continue to be down by more than 100 incidents from 2021-2022.

Actions 3.1, 3.2, 3.3, and 3.4 combined to reduce Chronic absenteeism from its peak in 2020-2021, with another 10-point drop projected for 2023-2024 from 2022-2023.

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.

Social Awareness and Self-Management metrics will be removed to improve clarity of focus of the goal.
The Community Resource Center will be moved from action 2.2 to goal 3 (action 3.2) as the primary function is to increase attendance by providing families and students support to address barriers to attendance.

An additional action will be added for the Mental Health Interns to provide service to elementary school students. This will be action 3.3 beginning in the 2024-2025 school year.

Action 3.3 will become action 3.4 beginning in 2024-2025.

Action 3.4 will become action 3.6 beginning in 2024-2025.

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.

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 8 Exemplary 13 Good 0 Fair 0 Poor	2023-2024 School Year At least 6 Exemplary 15 or more Good 0 Fair 0 Poor
1.0 device per student	2020-2021 School Year 1.0 device per student	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	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	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	2023-2024 School Year Advanced
Level of Student Digital Citizenship	2020-2021 School Year Proficient	2021-2022 School Year Proficient	2022-2023 School Year Proficient	2023-2024 School Year Proficient	2023-2024 School Year Advanced

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(BrightBytes Annual Survey)					

Goal Analysis

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.

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.

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

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The actions have proven successful in keeping school sites in great condition as determined by the Facility Inspection Tool (FIT) by implementing actions 4.1 and 4.3. In addition technology access, skill, and citizenship goals continue at high levels due to action 4.2.

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 in actions are planned for this goal. A new assessment tool will need to be decided on for 2024-25 as the Bright Bytes survey is no longer available from the vendor.

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.

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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

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

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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

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

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

California Department of Education
November 2023

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 [2024-25]

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.

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

These goals are consistent with the District's Portrait of a Graduate. The Portrait of a Graduate serves as a north star, guiding the development of skills and knowledge required for students to succeed in the global workforce. The "Portrait of a Graduate" for Val Verde

Unified is a vision that outlines the key attributes and characteristics that graduates need to be college and career-ready. It emphasizes critical thinking, flexibility, creativity, communication, and collaboration. This vision aligns with the district's commitment to 21st-century learning and is part of the Local Control and Accountability Plan (LCAP), which aims to provide a high-quality educational experience tailored to the needs of the community and students.

Equity Multiplier Schools: Val Verde High School and Val Verde Academy

Reflections: Annual Performance

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

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

The graduation rate for the class of 2023 was 93.2% overall, as reported by the California School Dashboard. This status resulted in a performance level of Green. The Foster Youth student group received a performance level of Red with a 66.7% graduation rate. Three student groups (White 88.9%, English Learner 78.8%, and Students With Disabilities 81.44%) received an Orange performance level. Actions and services around graduation are working overall, but need to continue, especially for Foster Youth and English learners.

For the class of 2023 the district earned a medium level for the College/Career Readiness with 48.6% prepared.

The overall A-G completion rate has increased from 54% for the class of 2018 to 59% for the class of 2023. In addition, A-G completion rates for low-income students (53% class of 2018 to 59% for class of 2023), Foster Youth students (18% class of 2018 to 32% for class of 2023), African American students (50% class of 2018 to 59% for class of 2023), Hispanic students (55% class of 2018 to 59% for class of 2023), and students with disabilities (19% class of 2018 to 28% for class of 2023) have increased.

In 2022-2023, the students' performance on the state's assessment in ELA for grades 3-8 and 11 was 39 points below standard, a decrease of 5 from the prior year. Based on these results, the District was assigned a performance level of Orange on the California School Dashboard. The students' performance on the state's assessment in Math for grades 3-8 and 11 was 94 points below standard, a decrease of 2 from the prior year. Based on these results, the District was assigned a performance level of Orange on the California School Dashboard. 43% of English Learner students made progress towards English language proficiency in 2022-2023. This was a decrease of 6.8 from the prior year. Based on these results, the District was assigned a performance level of Orange on the California School Dashboard for the English Learner Progress Indicator.

Early Literacy efforts have shown to be effective in improving the percentage of K - 2 students scoring at or above the benchmark. This has been especially true for Low-income (38% in 20-21 to 48% in 23-24), English Learner (32% in 20-21 to 37% in 23-24), and Foster Youth (19% in 20-21 to 31% in 23-24) student groups.

The Reclassification Rate of English Learner students more than doubled from 6.5% in 2021-22 to 13.8% in 2022-23 and was up 12.8 points from 1% in 2020-21. The dropout rate of EL students was reduced from 16% in 2020 to 14% in 2023. The English learner Progress Indicator (ELPI) increased from 39% in 2018-19 to 43% in 2022-23.

Participation in the family classes and events increased by more than 6,000 participants compared to 2021-22.

The Suspension Rate has dropped from 9.1% overall, 18.6% for African American students in 2011-2012, to rates of 3.5% overall for the district and 7.4% for African American students in 2022-2023. The overall Suspension Rate in 2023-2024 is projected to be slightly lower (-0.5) overall and about 1 point lower for African American students than in 2022-2023. In addition, suspensions for drug/alcohol/tobacco-related incidents continue to be down by more than 100 incidents from 2021-2022.

The Chronic Absenteeism Rate has dropped from its peak in 2020-2021, with another 10-point drop projected for 2023-2024 from the 2022-2023 school year.

All schools received a rating of Good or Exemplary on the Facilities Inspection Tool in 2023-24.

This year, Val Verde had no consistently low-performing student groups or low-performing schools identified by the state. Below are the Student Groups and Schools that received Red indicators on the 2023 California School Dashboard indicators. This data indicates the District needs to continue to be more proactive in meeting the academic and social-emotional needs of students and reduce the barriers to attendance. Specific actions designed to address these Student Groups, Schools, and Student Groups at schools that received Red indicators on the 2023 California School Dashboard are included in goals 1 and 3.

Schools receiving the lowest performance level on one or more state indicators on the 2023 Dashboard:
1. Mary McLeod Bethune Elementary - Chronic Absenteeism Rate (43.5%, +14 change)
2. Mead Valley Elementary - Chronic Absenteeism Rate (36.5%, +7 change)
3. Lakeside Middle - Math (-125.3 DFS, -8 change)
4. March Middle - Math (-104.5 DFS, -10 change), Chronic Absenteeism Rate (27.5%, 0 change)
5. Tomas Rivera Middle - Math (-130.6 DFS, -7 change)
6. Vista Verde Middle - Math (-97.2 DFS, -5 change)
7. Orange Vista High - Math (-128.9 DFS, -15 change)
8. Rancho Verde High - Math (-126.6, -23 change),
9. Val Verde High - College/Career Indicator (4.3%)

Student Groups at the District level receiving the lowest performance level on one or more state indicators on the 2023 Dashboard:
1. African American student group - Math (-109.7 DFS, +1 change)
2. Hispanic student group - Math (-96.6 DFS, -2 change)
3. Two or More Races student group - Chronic Absenteeism Rate (32.5%, 0 change)
4. Socioeconomically Disadvantaged student group - Math (-100 DFS, -1 change)
5. Foster Youth student group - ELA (-71.8 DFS, -3), Graduation Rate (66.7%, -9 change)
6. English Learner student group - ELA (-76.6 DFS, -10 change), Math (-119.1 DFS, -6 change)

7. Students With Disabilities student group - ELA (-126.6 DFS, -7 change), Math (-161.3 DFS, -1 change)

Student Groups at the school level receiving the lowest performance level on one or more state indicators on the 2023 Dashboard:
1. African American
* Citrus Hill High - Suspension Rate (21.3%, +7 change)
* Lakeside Middle - Math (-161.2 DFS, -11 change)
* March Middle - Math (-119.4 DFS, +3 change), Chronic Absenteeism Rate (27.5%, +2 change)
* Orange Vista High - ELA (-64.7 DFS, -52 change), Math (-163.0 DFS, -23 change)
* Rainbow Ridge Elementary - ELA (-76.5 DFS, -2 change), Math (-99.1 DFS, +3 change), Suspension Rate (10.5%, +4 change), Chronic Absenteeism Rate (40.8%, 0 change)
* Rancho Verde High - Math (-150.9 DFS, -24 change)
* Sierra Vista Elementary - Math (-111.9 DFS, -9 change)
* Tomas Rivera Middle - Suspension Rate (20.6%, +1 change)
* Val Verde High - Suspension Rate (10.9%, +3 change), College/Career Indicator (8.6%)
* Vista Verde Middle - Suspension Rate (13.5%, +1 change)

2. Hispanic
* Citrus Hill High - Math (-119.1 DFS, -17 change)
* Columbia Elementary - ELA (-70.3 DFS, -1 change)
* Lakeside Middle - Math (-126.6 DFS, -8 change)
* March Middle - Math (-108.3 DFS, -12 change), Chronic Absenteeism Rate (28.2%, +1 change)
* Mary McLeod Bethune Elementary - Chronic Absenteeism Rate (45.0%, +18 change)
* Mead Valley Elementary - Chronic Absenteeism Rate (36.3%, +6 change)
* Orange Vista High - Math (-129.9 DFS, -14 change)
* Rancho Verde High - Math (-128.2 DFS, -23 change)
* Tomas Rivera Middle - Math (-130.7 DFS, -6 change)
* Val Verde Elementary - Suspension Rate (3.7%, +2 change)
* Val Verde High - Graduation Rate (73.2%, -6 change), College/Career Indicator (3.2%)
* Vista Verde Middle - Math (-102.8 DFS, -11 change)

3. White
* Lakeside Middle - Math (-105.1DFS, -11 change)
* Lasselle Elementary - Chronic Absenteeism Rate (27.9%, +11 change)
* May Ranch Elementary - Chronic Absenteeism Rate (33.3%, +1 change)
* Vista Verde Middle - Chronic Absenteeism Rate (36.8%, +2 change)

4. Socioeconomically Disadvantaged
* Citrus Hill High - Math (-122.5DFS, -19 change)
* Columbia Elementary - ELA (-70.4 DFS, +1 change)
* Lakeside Middle - Math (-130.6 DFS, -8 change)

* March Middle - Math (-109.2 DFS, -8 change), Chronic Absenteeism Rate (28.6%, 0 change)
* Mary McLeod Bethune Elementary - Chronic Absenteeism Rate (43.6%, +13 change)
* Mead Valley Elementary - Chronic Absenteeism Rate (36.8%, +6 change)
* Orange Vista High - Math (-135.9 DFS, -16 change)
* Rancho Verde High - Math (-137.9 DFS, -22change)
* Tomas Rivera Middle - Math (-133.2 DFS, -5 change)
* Val Verde Elementary - Chronic Absenteeism Rate (46.3%, +1 change)
* Val Verde High - College/Career Indicator (4.4%)
* Vista Verde Middle - Math (-108.7 DFS, -4 change)

5. Foster
* Orange Vista High - Suspension Rate (21.3%, +16 change)

6. Homeless
* Manuel L. Real Elementary - Chronic Absenteeism Rate (57.7%, +8 change)
* Mary McLeod Bethune Elementary - Chronic Absenteeism Rate (53.4%, +17 change)
* May Ranch Elementary - Chronic Absenteeism Rate (31.1%, +1 change)
* Mead Valley Elementary - Chronic Absenteeism Rate (49.3%, +6 change)
* Orange Vista High - Suspension Rate (13.6%, +8 change)
* Val Verde High - College/Career Indicator (5.6%)

7. English Learner
* Avalon Elementary - ELPI (32.9%, -44 change)
* Citrus Hill High - ELPI (28.9%, -16 change), ELA (-120.4 DFS, -11change), Math (-183.9 DFS, -10 change)
* Columbia Elementary - ELPI (34.4%, -8 change), ELA (-83.6 DFS, 0 change)
* Lakeside Middle - ELA (-84.0 DFS, +3 change), Math (-166.0 DFS, -6 change)
* March Middle - ELA (-91.5 DFS, -14 change), Math (-151.9 DFS, -14 change)
* Mary McLeod Bethune Elementary - Chronic Absenteeism Rate (43.6%, +22 change)
* Mead Valley Elementary - ELPI (37.4%, -12 change), ELA (-85.7 DFS, -15 change), Chronic Absenteeism Rate (32.7%, +8 change)
* Orange Vista High - ELA (-127.5 DFS, -35 change), Math (-194.4 DFS, -15 change)
* Rainbow Ridge Elementary - ELA (-82.0 DFS, -32 change), Math (-99.2 DFS, -2 change)
* Rancho Verde High - ELPI (34.8%, -16 change), ELA (-143.1 DFS, -32 change), Math (-208.5 DFS, -24 change)
* Sierra Vista Elementary - Math (-119.0 DFS, -18 change)
* Tomas Rivera Middle - ELA (-103.8 DFS, -3 change), Math (-160.0 DFS, -6 change)
* Val Verde Elementary - ELPI (37.1%, -20 change), ELA (-73.0 DFS, -10 change), Suspension Rate (4.6%, +4 change)
* Val Verde High - Graduation Rate (67.8%, -2 change), College/Career Indicator (1.1%)
* Victoriano Elementary - ELPI (37.8%, -33 change)
* Vista Verde Middle - ELA (-96.9 DFS, -30 change), Math (-151.6 DFS, -19 change), Suspension Rate (12.3%, +9 change)

8. Students with Disabilities
* Avalon Elementary - ELA (81.8 DFS, +1 change)
* Citrus Hill High - ELA (-125.2 DFS, -1 change)
* Columbia Elementary - ELA (-140.0 DFS, -2 change)
* Lakeside Middle - ELA (-144.8 DFS, -8 change)
* Lasselle Elementary - Math (-125.4 DFS, +1 change)
* Manuel L. Real Elementary - ELA (-86.6 DFS, -1410 change)
* March Middle - ELA (-131.3 DFS, -14 change), Math (-168.5 DFS, -9 change)
* Mary McLeod Bethune Elementary - Math (-129.5 DFS, -7 change), Chronic Absenteeism Rate (57.9%, +9 change)
* May Ranch Elementary - ELA (-107.9 DFS, -1 change)
* Mead Valley Elementary - ELA (-143.9 DFS, -20 change), Math (-160.1 DFS, -1change), Chronic Absenteeism Rate (46.4%, +16 change)
* Orange Vista High - ELA (-130.6 DFS, -9 change), Suspension Rate (12.0%, +1 change)
* Rainbow Ridge Elementary - ELA (-128.2 DFS, -12change), Math (-142.7 DFS, -1change)
* Rancho Verde High - ELA (-134.0 DFS, -41 change), Math (-196.5 DFS, -5 change)
* Sierra Vista Elementary - ELA(-100.6 DFS, -4 change), Math (-142.1 DFS, -10 change), Suspension Rate (6.7%, +4 change)
* Tomas Rivera Middle - ELA (-157.2 DFS, -2 change), Math (-198.7 DFS, +2 change)
* Triple Crown Elementary - ELA (-111.9 DFS, -31 change), Math (-122.9 DFS, -23 change)
* Val Verde High - Suspension Rate (12.2%, +5 change), College/Career Indicator (0.0%)
* Victoriano Elementary - ELA (116.9 DFS, +1 change), Suspension Rate (6.2%, +4 change)
* Vista Verde Middle - ELA (-148.9 DFS, -11 change), Math (-195.0 DFS, 0 change)

DFS = Distance From Standard
ELA = English Language Arts
ELPI = English Learner Progress Indicator

Reflections: Technical Assistance

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

Val Verde has been identified and will collaborate with the technical assistance team provided by the Riverside County Office of Education (RCOE) around the performance of our Foster Youth student group. As noted above, the District received a Red performance level for Foster Youth for the ELA and Graduation Rate indicators on the 2023 California School Dashboard. Current initiatives include refining the systems used to accurately identify Foster Youth students within the student information system. This will enable better monitoring of their academic outcomes and facilitate the identification of supportive measures to bolster their academic success.

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.

No schools were identified for comprehensive support and improvement.

Support for Identified Schools

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

No schools were identified for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

No schools were identified for comprehensive support and improvement.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parent Advisory Committee (PAC)	At meetings of the Parent Advisory Committee (PAC), members and guests received updates and had the opportunity to comment on the progress of the LCAP. In addition, all parents were invited to provide feedback via the annual survey and participate in three large-scale LCAP community engagement nights.
District English Learner Parent Advisory Committee (DELAC)	At meetings of the District English Learner Advisory Committee (DELAC) members and guests were provided updates and the opportunity to comment on the progress of the LCAP.
Student Advisory Committee (SAC)	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 brought together at each of the high schools to provide feedback on their experiences and to reflect on the results of the survey.
African American Parent Advisory Committee (AAPAC)	At meetings of the Val Verde African American Parent Advisory Committee (AAPACC) members and guests were provided updates and the opportunity to comment on the progress of the LCAP.
Local Bargaining Units	Negotiations and other communications with bargaining units (CSEA and VVTA) were held throughout the year to collaborate on ideas and collect feedback.
Teachers and Other School Personnel	Teachers and Other School Personnel were invited to provide feedback via the annual survey and participate in three large-scale LCAP community engagement nights.

Educational Partner(s)	Process for Engagement
Principals and Administrators	Administrators, including principals, assistant principals, and district office administration met regularly throughout the year to engage in conversations around the California School Dashboard and other local data. These meetings provided the opportunity to gather input on goals and actions and further refine the implantation at schools.
Equity Multiplier School Sites - Val Verde Academy, Val Verde High School	The School Site Council at each school was consulted on the needs of students and families. A review of the California School Dashboard and other local data indicated a need to improve the graduation rate and reduce the suspension rate at Val Verde High School. Root cause analysis determined that additional academic and social-emotional counseling and support, especially for Foster Youth in group homes, would likely support the goal of improving these metrics. For Val Verde Academy, a review of the California School Dashboard and other local data indicated a need to improve ELA and Math academic indicators. Root cause analysis determined that additional academic support for interventions would improve these metrics.
Board of Education	At meetings of the Board of Education, reviews of the California School Dashboard and other local data were ongoing throughout the year to update members and gather feedback on priorities for the district.
Special Education Local Plan Area (SELPA)	The District consulted with the Special Education Local Plan Area (SELPA) on ways to meet the needs of Students with Disabilities and ensure their inclusion within the LCAP. In addition, the special education department regularly collaborates with general education to ensure students with disabilities are considered in all other actions.

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

Three common themes emerged from engagement with educational partners:
1. The need to continue to address barriers to students' academic success through students' social-emotional learning and mental health resources. Goal 3
2. The need to continue to address the academic needs of students through smaller class sizes, additional support staff and supplemental materials and supplies. Goals 1 and 4
3. The need to continue to support families with resources to allow full participation as educational partners in their students' academic achievement. Goal 2

Results and comments from family surveys were reviewed and discussed in PAC, DELAC, and AAPAC. Families continued to indicate a need to prioritize the district's capacity to address students' social-emotional health as part of efforts to ensure all students receive a high-quality, enriching education on their way to graduating college/career-ready.

The LCAP was reviewed by and written comments were collected from the Parent Advisory Committee on 5/25/2024.
The Parent Advisory Committee (PAC) comments: The Parent Advisory Committee (PAC) has reviewed the plan, acknowledging its inclusivity and its focus on the mental health, social-emotional, and academic growth of students. We support the increased funding for Social-Emotional Learning and Positive Behavior Interventions and Supports, recognizing its potential to enhance student academic performance. The PAC also appreciates allocating funds to individual schools, allowing for tailored approaches to meet unique needs. The commitment to improving facilities is seen as a vital component to fostering a positive environment within schools.

The LCAP was reviewed by and written comments were collected from the District English Language Advisory Committee on 5/13/2024.
The District English Learner Advisory Committee (DELAC) comments: DELAC would like to express its gratitude for the transparency with which LCAP information is presented and for the opportunity to participate in the LCAP planning process. Our members look forward 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:
We greatly appreciate the dedication and teamwork of both committees in enhancing our Local Control and Accountability Plan to best serve our community's needs. The District holds your input in high regard as part of our ongoing improvement journey. Our commitment to transparency remains steadfast to preserve community trust. We eagerly anticipate your continued involvement to further Val Verde's legacy of academic distinction and to guarantee every student access to a superior, well-rounded education. We also appreciate that prioritizing the mental and physical well-being of our students is crucial for their academic achievement.

Students revealed that facilities, course options, and engaging classroom lessons were the top priorities the district should continue to address.

Bargaining units, teachers, and other school personnel feedback was focused on supporting all staff to ensure the best outcomes for students, including continuous professional development and open communication between staff and administration to ensure the safety and mental well-being of staff and students.

School administrators highlighted the importance of addressing students' social-emotional health, and creating engaging classroom experiences through professional development. They also reinforced the need to maintain facilities.

SELPA provided feedback on actions 1.7 (Teachers on Special Assignment) and 3.3 (SEL supports) which are designed specifically to address the needs of students with disabilities. 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.

Goal 5 was designed by Educational Partner Feedback from Verde High School (Equity Multiplier school): Hire additional staff to improve graduation rates and reduce suspension rates.

Goal 6 was designed by Educational Partner Feedback from Val Verde Academy (Equity Multiplier school): Hire additional staff to support students in academics.

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

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The metrics listed under Goal 1 were used to develop the goal statement and a set of actions to increase and improve academic services for LI, EL, and FY students. Various needs have been identified, leading to a set of actions designed to provide high-quality instruction and intervention programs, opportunities for professional development and coaching in effective instructional strategies for improving outcomes for high-needs students, and preparing students for college and career opportunities.

The graduation rate for the class of 2023 was 93.2% overall, as reported by the California School Dashboard. This status resulted in a performance level of Green. The Foster Youth student group received a performance level of Red with a 66.7% graduation rate. Three student groups (White 88.9%, English Learner 78.8%, and Students With Disabilities 81.44%) received a performance level of Orange. Actions and services around graduation are working overall, but need to continue, especially for Foster Youth and English learners.

For the class of 2023 the district earned a medium level for the College/Career Readiness with 48.6% prepared.

The overall A-G completion rate has increased from 54% for the class of 2018 to 59% for the class of 2023. In addition, A-G completion rates for low-income students (53% class of 2018 to 59% for class of 2023), Foster Youth students (18% class of 2018 to 32% for class of 2023), African American students (50% class of 2018 to 59% for class of 2023), Hispanic students (55% class of 2018 to 59% for class of 2023), and students with disabilities (19% class of 2018 to 28% for class of 2023) have increased.

In 2022-2023, the students' performance on the state's assessment in ELA for grades 3-8 and 11 was 39 points below standard, a decrease of 5 from the prior year. Based on these results, the District was assigned a performance level of Orange on the California School Dashboard. The students' performance on the state's assessment in Math for grades 3-8 and 11 was 94 points below standard, a decrease

of 2 from the prior year. Based on these results, the District was assigned a performance level of Orange on the California School Dashboard. 43% of English Learner students made progress towards English language proficiency in 2022-2023. This was a decrease of 6.8 from the prior year. Based on these results, the District was assigned a performance level of Orange on the California School Dashboard for the English Learner Progress Indicator.

Below are the Student Groups and Schools that received Red indicators on the 2023 California School Dashboard for ELA, Math, ELPI, Graduation Rate, and/or College/Career Readiness.
This data indicates the District needs to continue to be proactive in meeting the academic needs of students and reduce the barriers to learning. Specific actions designed to address these Student Groups, Schools, and Student Groups at schools that received Red indicators on the 2023 California School Dashboard are indicated following the indicator.

Student Groups at the District level receiving the lowest performance level on one or more state indicators on the 2023 Dashboard:
- African American student group - Math (-109.7 DFS, +1 change) action 1.2
- Hispanic student group - Math (-96.6 DFS, -2 change) action 1.2
- Socioeconomically Disadvantaged student group - Math (-100 DFS, -1 change) action 1.2
- Foster Youth student group - ELA (-71.8 DFS, -3) actions 1.2, 1.4, Graduation Rate (66.7%, -9 change) actions 1.2, 1.3, 1.4
- English Learner student group - ELA (-76.6 DFS, -10) actions 1.2, 1.5, 1.6

Schools receiving the lowest performance level on one or more state indicators on the 2023 Dashboard:
- Avalon - ELPI (32.9%, -43.9 change) actions 1.2, 1.5, 1.6
- Columbia - ELPI (34.4%, -7.9 change) actions 1.2, 1.5, 1.6
- Mead Valley Elementary - ELPI (37.4%, -1.9 change) actions 1.2, 1.5, 1.6
- Val Verde Elementary - ELPI (37.1%, -20 change) actions 1.2, 1.5, 1.6
- Victoriano Elementary - ELPI (37.8%, -32.7 change) actions 1.2, 1.5, 1.6
- Lakeside Middle - Math (-125.3 DFS, -8 change) action 1.2
- March Middle - Math (-104.5 DFS, -10 change) action 1.2
- Tomas Rivera Middle - Math (-130.6 DFS, -7 change) action 1.2
- Vista Verde Middle - Math (-97.2 DFS, -5 change) action 1.2
- Citrus Hill High - ELPI (28.9%, -15.5 change) actions 1.2, 1.5, 1.6
- Orange Vista High - Math (-128.9 DFS, -15 change) action 1.2
- Racho Verde High - Math (-126.6, -23 change) action 1.2, ELPI (34.8%, -16.3 change) actions 1.2, 1.5, 1.6
- Val Verde High - College/Career Indicator (4.3%) action 1.3

Student Groups at the school level receiving the lowest performance level on one or more state indicators on the 2023 Dashboard:
 1. African American
 * Lakeside Middle - Math (-161.2 DFS, -11 change) action 1.2
 * March Middle - Math (-119.4 DFS, +3 change) action 1.2
 * Orange Vista High - ELA (-64.7 DFS, -52 change) action 1.2, Math (-163.0 DFS, -23 change) action 1.2
 * Rainbow Ridge Elementary - ELA (-76.5 DFS, -2 change) action 1.2, Math (-99.1 DFS, +3 change) action 1.2
 * Rancho Verde High - Math (-150.9 DFS, -24 change) action 1.2

* Sierra Vista Elementary - Math (-111.9 DFS, -9 change) action 1.2
* Val Verde High - College/Career Indicator (8.6%) action 1.3

2. Hispanic
* Citrus Hill High - Math (-119.1 DFS, -17 change) action 1.2
* Columbia Elementary - ELA (-70.3 DFS, -1 change) action 1.2
* Lakeside Middle - Math (-126.6 DFS, -8 change) action 1.2
* March Middle - Math (-108.3 DFS, -12 change) action 1.2
* Orange Vista High - Math (-129.9 DFS, -14 change) action 1.2
* Rancho Verde High - Math (-128.2 DFS, -23 change) action 1.2
* Tomas Rivera Middle - Math (-130.7 DFS, -6 change) action 1.2
* Val Verde High - Graduation Rate (73.2%, -6 change) actions 1.2, 1.3, College/Career Indicator (3.2%) action 1.3
* Vista Verde Middle - Math (-102.8 DFS, -11 change) action 1.2

3. White
* Lakeside Middle - Math (-105.1DFS, -11 change) action 1.2

4. Socioeconomically Disadvantaged
* Citrus Hill High - Math (-122.5DFS, -19 change) action 1.2
* Columbia Elementary - ELA (-70.4 DFS, +1 change) action 1.2
* Lakeside Middle - Math (-130.6 DFS, -8 change) action 1.2
* March Middle - Math (-109.2 DFS, -8 change) action 1.2
* Orange Vista High - Math (-135.9 DFS, -16 change) action 1.2
* Rancho Verde High - Math (-137.9 DFS, -22change) action 1.2
* Tomas Rivera Middle - Math (-133.2 DFS, -5 change) action 1.2
* Val Verde High - College/Career Indicator (4.4%) action 1.2
* Vista Verde Middle - Math (-108.7 DFS, -4 change) action 1.2

5. Foster
* None

6. Homeless
* Val Verde High - College/Career Indicator (5.6%) action 1.3

7. English Learner
* Avalon Elementary - ELPI (32.9%, -44 change) actions 1.2, 1.5, 1.6
* Citrus Hill High - ELPI (28.9%, -16 change) actions 1.2, 1.5, 1.6, ELA (-120.4 DFS, -11 change) action 1.2, Math (-183.9 DFS, -10 change) action 1.2
* Columbia Elementary - ELPI (34.4%, -8 change) actions 1.2, 1.5, 1.6, ELA (-83.6 DFS, 0 change)
* Lakeside Middle - ELA (-84.0 DFS, +3 change) action 1.2, Math (-166.0 DFS, -6 change) action 1.2

* March Middle - ELA (-91.5 DFS, -14 change) action 1.2, Math (-151.9 DFS, -14 change) action 1.2
* Mead Valley Elementary - ELPI (37.4%, -12 change) actions 1.2, 1.5, 1.6, ELA (-85.7 DFS, -15 change)
* Orange Vista High - ELA (-127.5 DFS, -35 change) action 1.2, Math (-194.4 DFS, -15 change) action 1.2
* Rainbow Ridge Elementary - ELA (-82.0 DFS, -32 change) action 1.2, Math (-99.2 DFS, -2 change) action 1.2
* Rancho Verde High - ELPI (34.8%, -16 change) actions 1.2, 1.5, 1.6, ELA (-143.1 DFS, -32 change) action 1.2, Math (-208.5 DFS, -24 change) action 1.2
* Sierra Vista Elementary - Math (-119.0 DFS, -18 change) action 1.2
* Tomas Rivera Middle - ELA (-103.8 DFS, -3 change) action 1.2, Math (-160.0 DFS, -6 change) action 1.2
* Val Verde Elementary - ELPI (37.1%, -20 change) actions 1.2, 1.5, 1.6, ELA (-73.0 DFS, -10 change) action 1.2
* Val Verde High - Graduation Rate (67.8%, -2 change) actions 1.2, 1.3, College/Career Indicator (1.1%) action 1.3
* Victoriano Elementary - ELPI (37.8%, -33 change) actions 1.2, 1.5, 1.6
* Vista Verde Middle - ELA (-96.9 DFS, -30 change) action 1.2, Math (-151.6 DFS, -19 change) action 1.2

8. Students with Disabilities
* Avalon Elementary - ELA (81.8 DFS, +1 change) actions 1.2, 1.7
* Citrus Hill High - ELA (-125.2 DFS, -1 change) actions 1.2, 1.7
* Columbia Elementary - ELA (-140.0 DFS, -2 change) actions 1.2, 1.7
* Lakeside Middle - ELA (-144.8 DFS, -8 change) actions 1.2, 1.7
* Lasselle Elementary - Math (-125.4 DFS, +1 change) actions 1.2, 1.7
* Manuel L. Real Elementary - ELA (-86.6 DFS, -1410 change) actions 1.2, 1.7
* March Middle - ELA (-131.3 DFS, -14 change) actions 1.2, 1.7, Math (-168.5 DFS, -9 change) actions 1.2, 1.7
* Mary McLeod Bethune Elementary - Math (-129.5 DFS, -7 change) actions 1.2, 1.7
* May Ranch Elementary - ELA (-107.9 DFS, -1 change) actions 1.2, 1.7
* Mead Valley Elementary - ELA (-143.9 DFS, -20 change) actions 1.2, 1.7, Math (-160.1 DFS, -1 change) actions 1.2, 1.7
* Orange Vista High - ELA (-130.6 DFS, -9 change) action 1.2
* Rainbow Ridge Elementary - ELA (-128.2 DFS, -12change) actions 1.2, 1.7, Math (-142.7 DFS, -1change) actions 1.2, 1.7
* Rancho Verde High - ELA (-134.0 DFS, -41 change) actions 1.2, 1.7, Math (-196.5 DFS, -5 change) actions 1.2, 1.7
* Sierra Vista Elementary - ELA (-100.6 DFS, -4 change) actions 1.2, 1.7, Math (-142.1 DFS, -10 change) action 1.2
* Tomas Rivera Middle - ELA (-157.2 DFS, -2 change) actions 1.2, 1.7, Math (-198.7 DFS, +2 change) actions 1.2, 1.7
* Triple Crown Elementary - ELA (-111.9 DFS, -31 change) actions 1.2, 1.7, Math (-122.9 DFS, -23 change) actions 1.2, 1.7
* Val Verde High - College/Career Indicator (0.0%) actions 1.3, 1.7
* Victoriano Elementary - ELA (116.9 DFS, +1 change) actions 1.2, 1.7
* Vista Verde Middle - ELA (-148.9 DFS, -11 change) actions 1.2, 1.7, Math (-195.0 DFS, 0 change) actions 1.2, 1.7

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 district believes that by implementing the following actions, we will achieve college/career readiness for all students. 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 toward 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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	College/Career Readiness Rate (California School Dashboard)	Class of 2023 All 49% AA 42% Hisp 49% Wht 53% LI 48% EL 18% SWD15% FY 19% HY 33%			Class of 2026 All 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 3-year average of at least 45% HY at least 60%	
1.2	High School Graduation Rate (California School Dashboard)	Class of 2023 All 93% AA 95% Hisp 93% Wht 86% LI 93% EL 79% SWD 81% FY 67% HY 89%			Class of 2026 All 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% HY at least 95%	
1.3	A-G Completion Rate (Dataquest)	Class of 2023 All 59% AA 59% Hisp 59% Wht 63% LI 59% EL 32% SWD 28% FY 32% HY 37%			Class of 2026 All 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 3-year average of at least 45%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					HY at least 65%	
1.4	CTE Pathway Completion Rate (CALPADS)	Class of 2023 All 45% AA 33% Hisp 47% Wht 45% LI 45% EL 31% SWD 31% FY 24% HY 38%			Class of 2026 All 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 3-year average of at least 45% HY at least 65%	
1.5	A-G and CTE Pathway Completion (California School Dashboard Additional Report)	Class of 2023 All 27% AA 22% Hisp 28% Wht 24% LI 27% EL 10% SWD 8% FY 8% HY 19%			Class of 2026 All 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 3-year average of at least 40% HY at least 50%	
1.6	"COLLEGE READY" Percent Exceeded in 11th-grade in English Language Arts (CAASPP Test Results)	2022-2023 School Year (Class of 2024) All 13% AA 8% Hisp 12% Wht 26% LI 11% EL 0% SWD 0% FY 6% HY 6%			2025-2026 School Year (Class of 2027) All 35% AA at least 35% 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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					HY at least 35%	
1.7	"COLLEGE READY" Percent Exceeded in 11th-grade in Math (CAASPP Test Results)	2022-2023 School Year (Class of 2024) All 2% AA 1% Hisp 1% Wht 7% LI 1% EL 0% SWD 0% FY 0% HY 2%			2025-2026 School Year (Class of 2027) All 35% AA at least 35% Hisp at least 35% Wht at least 35% LI at least 35% EL at least 20% SWD at least 20% FY at least 25% HY at least 35%	
1.8	English Language Arts - Distance From Standard (DFS) (California School Dashboard)	2022-2023 School Year All -39 DFS AA -52 DFS Hisp -41 DFS Wht -17 DFS2 DFS Hisp -41 LI -44 DFS EL -77 DFS SWD -127 DFS FY -72 DFS HY -58 DFS			2025-2026 School Year All +5 DFS AA +5 DFS Hisp +5 DFS Wht +5 DFS LI +5 DFS EL +5 DFS SWD +5 DFS FY +5 DFS HY+5 DFS	
1.9	Math - Distance From Standard (DFS) (California School Dashboard)	2022-2023 School Year All -94 DFS AA -110 DFS Hisp -97 DFS Wht -68 DFS LI -100 DFS EL -119 DFS SWD -161 DFS FY -124 DFS HY -111 DFS			2025-2026 School Year All -5 DFS AA -5 DFS Hisp -5 DFS Wht -5 DFS LI -5 DFS EL -5 DFS SWD -5 DFS FY -5 DFS	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					HY-5 DFS	
1.10	Percent At or Above Benchmark for Early Literacy in Grades K - 2 (Acadience End-of-Year Report)	2023-2024 School Year All 56% AA 62% Hisp 55% Wht 58% LI 55% EL 45% SWD 13% FY 53% HY 45%			2026-2027 School Year All 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 45% FY at least 65% HY at least 65%	
1.11	Percent of students who passed at least one of the Advanced Placement Exams with a score of 3 or higher (College Board)	2022-2023 School Year All 38% AA 32% Hisp 37% Wht 49% LI 36% EL 43% SWD 28% FY 0% HY			2025-2026 School Year All 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% HY at least 50%	
1.12	CTE/Military Science Course Participation Rate grades 9 - 12 (Student Information System)	2023-2024 School Year All 56% AA 53% Hisp 57% Wht 56% LI 57% EL 47% SWD 50% FY 41% HY 33%			2026-2027 School Year All 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% HY at least 50%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	University of California Honors Credit Course Participation Rate (Includes AP & IB) (Student Information System)	2023-2024 School Year All 30% AA 23% Hisp 29% Wht 36% LI 28% EL 7% SWD 6% FY 7% HY 9%			2026-2027 School Year All at least 20% AA at least 20% Hisp at least 20% Wht at least 20% LI at least 20%% EL at least 5% SWD at least 5% FY at least 10% HY at least 20%	
1.14	Visual & Performing Arts Course Participation Rate grades 9 - 12 (Student Information System)	2023-2024 School Year All 49% AA 51% Hisp 46% Wht 47% LI 49% EL 37% SWD 49% FY 52% HY 36%			2026-2027School Year All 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% HY at least 50%	
1.15	English Learner Progress Indicator (ELPI) (California School Dashboard and CAASPP-ELPAC results website)	2022-2023 School Year 43% of EL students making progress towards English language proficiency			2025-2026 School Year at least 50% of EL students making progress towards English language proficiency	
1.16	English Learner Reclassification Rate	2022-2023 School Year			2025-2026 School Year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(DataQuest or local data)	13.8% of EL students reclassified as Fluent English Proficient as measured by local data.			3-year average of at least 15% of EL students reclassified as Fluent English Proficient	
1.17	High School Dropout Rate (DataQuest 4-year Cohort)	Class of 2023 All 5% AA 3% Hisp 5% Wht 7% LI 5% EL 14% SWD 6% FY 32% HY 10%			Class of 2026 All 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 HY 5% or less	
1.18	Middle School Dropout Rate (CALPADS)	2022-2023 School Year All 0.2% AA 0.0% Hisp 0.3% Wht 0.0% LI 0.3% EL 0.8% SWD 0.7% FY 0.0% HY 0.0%			2025-2026 School Year All 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 HY 1% or less	
1.19	Common Core State Standards (CCSS) Aligned Curriculum Materials	2023-2024 School Year 100% of ELA Units of Study aligned to CCSS 100% of Math Units of Study aligned to CCSS			2026-2027School Year 100% of ELA Units of Study aligned to CCSS	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(VVUSD Units of Study for Math, ELA, and Science)	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	
1.20	Sufficient Access to Instructional Materials Williams Act Reports on the SARC	2023-2024 School Year Maintain stock of standards aligned instructional materials to ensure every pupil has sufficient access. Resolution adopted by the Board of Education			2026-2027School Year Maintain stock of standards aligned instructional materials to ensure every pupil has sufficient access.	
1.21	Teachers Fully Credentialed for Subject and Student Placement (DataQuest)	2021-2022 School Year 86%			2025-2026 School Year 95%	
1.22	Broad Course of Study (Student Information System and Dashboard Local Indicator)	2023-2024 School Year 100% of students in grades 1 - 6 have access to instruction in English, Mathematics, Social Sciences, Science, Visual and			2026-2027 School Year 100% of students in grades 1 - 6 have access to instruction in	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		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.			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.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Early Literacy	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 • Staff development for teachers, support staff, and administrators in areas of first-best instruction in the Science of Reading. • Acadience assessments • 95% Group intervention materials and Walk-To-Intervention protocols Staff includes: • Teacher on Special Assignment (TOSA)	$947,916.00	Yes
1.2	Multi-Tiered System of Support for Academics	Staff throughout the district will collaborate with educational partners to continue to develop and refine a Multi-Tiered System of Support. This system aims to support staff and students in best first instruction in the classroom. In addition, tier 2 and tier 3 support will be provided and refined to ensure the success of all students. • Staff development for counselors, teachers, support staff, and administrators in areas of academic development.	$34,328,856.00	Yes

Action #	Title	Description	Total Funds	Contributing
		- Staff development for counselors, teachers, support staff, and administrators in areas of first-best instruction. - Staff development for counselors, teachers, support staff, and administrators in strategies to reduce Math Anxiety. - Implementation of the Writing Rope framework. - Implementation of the Keys to Content Literacy. - Implementation of The Science of Reading. - Implementation of Universal Design for Learning (UDL) and other evidence-based best practices with fidelity. - Implementation of cooperative learning strategies with fidelity. - Implementation of Concrete Representational Abstract (CRA) framework in Math. - Implementation of a full array of assessments (screeners, diagnostics, formative, summative). - Extention activities like field trips, Spelling Bee, History Day, and Science Fair. - Academic support programs and interventions. - Supplemental materials and supplies to create engaging lessons and learning environments. - Refine, strengthen, and monitor the effective use of curriculum aligned with culturally relevant sustaining practices and trauma-informed practices. Staff includes: - Teachers on Special Assignment (TOSA) - Staff Development Days + 5 minutes/day for teachers (equivalent to 2 additional days). - Directors - Coordinators - Manager - Specialist - Library Staff - Clerical support This action addresses the lowest-performing groups and schools, as noted above in the Goal Explanation section.		

Action #	Title	Description	Total Funds	Contributing
1.3	College and Career Readiness Supports	Increase support for students to access courses and opportunities to produce life-long learners who will become responsible, contributing citizens able to function in a culturally diverse society. • Increase access and provide support for success in A-G courses with additional course sections and professional development for teachers. • Increase access and provide support for success in Career Technical Education (CTE) courses and pathways with additional course sections and professional development for teachers. • Increase access and provide support for success in college-level coursework (Dual Enrollment, Middle College Program) with additional sections and professional development for teachers. • Reduce barriers to Advanced Placement courses and exams by paying for exam fees, AP Readiness programs, and professional development for teachers • Pay for college assessments like PSAT and SAT. • Maintain opportunities for students to participate in college/career readiness activities. • Professional development for counselors, teachers, support staff, and administrators in areas of college and career readiness. • Outreach to students and families through targeted training and workshops in areas of academic development, and college and career readiness. • Career events to promote CTE pathways. • Create/Maintain college and career partnerships with local organizations, universities, and colleges. • Build post-secondary academic plans with students. Staff includes: • Director • Guidance Techs • ROCP/CTE teachers • Teachers On Special Assignment (TOSA) • elementary Music teachers • middle school choir teachers • high school World Language teachers (ASL) • middle school World Language teachers (Spanish)	$12,562,564.00	Yes

Action #	Title	Description	Total Funds	Contributing
		This action addresses the lowest-performing groups and schools, as noted above in the Goal Explanation section.		
1.4	Foster Youth Supports	Val Verde has been identified for Differentiated Assistance for our Foster Youth student group performance level for in ELA and Graduation Rate indicators on the 2023 California School Dashboard. • Direct support for foster youth students and their families • Mentoring • Tutoring • Attendance support • Transition support for students entering the district. • Transition supports for students preparing for life after high school. The district will also work with RCOE to improve the accuracy of identifying Foster Youth in the student information system, which will improve the fidelity of support implementation. This action addresses the lowest-performing groups and schools, as noted above in the Goal Explanation section.	$215,000.00	Yes
1.5	English Learner Students Supports	EL support to improve the implementation of English language development (ELD) standards and improve English Learner Progress Indicator (ELPI) Resources and supports include: • English learner support personnel. • Professional development specific to the implementation of programs for ELs. • Designated and integrated ELD. • Direct support for students. Dual Language Immersion Newcomer Academy Mentors for ELs Tutoring/intervention Other Support Services for ELs	$11,188,280.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Family and community engagement for supporting ELs. • Supplemental instructional materials Staff includes: • Director • Coordinator • Teachers on Special Assignment (TOSA) • DLI Teachers • high school ELD/ELA teachers • Language Assessment Center Supervisor • Bilingual Assessment techs • Bilingual aides • Staff Development Day This action addresses the lowest-performing groups and schools, as noted above in the Goal Explanation section.		
1.6	Long Term English Learner Students Supports	In addition to action 1.5, specific supports for LTEL students include: • One-on-one mentorship sessions through goal-setting and empathy interviews • Increased opportunities to engage with the language one-on-one • LTEL supplemental curriculum • Enrichment opportunities and support for LTELs • Professional development specific to supporting the specialized academic, linguistic, and engagement needs of LTELs This action addresses the lowest-performing groups and schools, as noted above in the Goal Explanation section.	$10,000.00	Yes
1.7	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.	$1,094,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Staff includes: • Special Education Teachers on Special Assignment (TOSA) This action addresses the lowest-performing groups and schools, as noted above in the Goal Explanation section.		
1.8	Alternative Options	Provide diverse and accessible educational alternatives for students and families to tailor their educational experiences. This includes personnel, substitutes, extra duty, professional development, professional services, utilities, materials, and supplies for alternative school settings. These settings offer a non-traditional educational environment that provides additional options for low-income students and families. • Val Verde Academy • Student Success Academy • Mary McCleod Bethune Independent Studies Program Staff includes: • Teachers • Assistant Principals • Counseling Therapist • Clerical support	$2,645,656.00	Yes
1.9	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 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.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.10	Class Size Reduction	Additional teachers to reduce class sizes for grades 4-12 per the collective bargaining agreement with Val Verde Teacher Association (VVTA) • 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 Additional teachers to reduce/eliminate combination classes in grades Tk-3 Services directed and primarily effective for unduplicated students include morning meetings for social-emotional support, designated ELD time, and universal access.	$5,086,367.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
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.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

The goal emphasizes the district's commitment to fostering a collaborative culture that sustains exceptional family engagement and promotes the social, emotional, and academic growth of students. The family survey results indicate that families feel connected to schools, underscoring this goal's importance.

The district recognizes the ongoing need to support families in engaging with school sites. This includes offering classes to help families build their capacity to support students and collaborate as integral members of the school community. The actions in place, which have been effective in aceiving high levels of family engagement, aim to reduce barriers to participation, sustain opportunities for families to learn about the district and additional community resources, and provide feedback on how the district might better serve students and families as measured by the included metrics.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	% Favorable School Connectedness (Annual LCAP Family Survey inclusive of families of students with exceptional needs and unduplicated student groups)	2023-2024 School Year All 93% AA 93% Hisp 94% Wht 91% LI 94% EL 96% SWD 93% FY 96%			2026-2027 School Year All 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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	# of Responses (Annual LCAP Family Survey inclusive of families of students with exceptional needs and unduplicated student groups)	2023-2024 School Year All 1,876 AA 164 responses Hisp 1,228 responses Wht 125responses LI 1,487 responses EL 331 responses SWD 226 responses FY 32 responses			2026-2027 School Year All 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 response	
2.3	Number of Family Engagement Courses/Events/Offerings (Family Engagement Center Sign-In Sheets)	2023-2024 School Year 308 courses/events/offerings 308 supported families of Low-income families 97 supported families of English Learner students 10 supported families of Foster Youth			2026-2027 School Year At least 200 courses/events/offerings	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	Number of Participants in Family Engagement Courses/Events/Offerings (Family Engagement Center Sign-In Sheets)	2023-2024 School Year 18,370 participants			2026-2027 School Year At least 10,000 participants	
2.5	Building Relationships Between School Staff and Families (Priority 3 Self-Reflection)	2023-2024 School Year Full Implementation and Sustainability			2026-2027 School Year Full Implementation and Sustainability	
2.6	Building Partnerships for Student Outcomes (Priority 3 Self-Reflection)	2023-2024 School Year Full Implementation and Sustainability			2026-2027 School Year Full Implementation and Sustainability	
2.7	Seeking Input for Decision-Making (Priority 3 Self-Reflection)	2023-2024 School Year Full Implementation and Sustainability			2026-2027 School Year Full Implementation and Sustainability	

Goal Analysis [2023-24]
An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Family Engagement Center	Family engagement plays a pivotal role in our district, fostering a sense of connectedness and community that is invaluable to both students and educators. By prioritizing relationships between families, schools, and the broader educational community, our district not only enhances students' learning experiences but also strengthens the support system around them. Initiatives aimed at increasing family engagement, such as classes, events, and workshops, are instrumental in achieving this goal. Events and workshops further enrich the tapestry of family engagement within the district. From cultural celebrations to literacy nights and STEAM fairs, these gatherings provide opportunities for families to connect with one another and with educators in a relaxed and informative setting. Workshops focusing on digital literacy, mental health, and college and career readiness equip families with critical information and resources. Each of these initiatives underscores the district's commitment to building a community where education is a shared responsibility, and where every family feels valued, understood, and connected. Staff includes: • Family Engagement Specialist • Community Liaisons • Teacher on Special Assignment (TOSA) • Student Services Technician	$3,819,027.00	Yes

Action #	Title	Description	Total Funds	Contributing
		- Student Services Assistant Manager - Communications Technician - Family Engagement Center Manager - Clerical support		
2.2	Interpretation and Translation Services	Bilingual Clerks and interpretation and translation services will be provided at school sites and in departments as needed to facilitate and encourage engagement of the families of English Learner students.	$2,758,034.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

For the 2022-2023 School year, the District's Suspension Rate reported through the California School Dashboard places the District's status of 3.5% as medium with a decrease of 0.3 from the prior year. Together, these resulted in a Green Dashboard indicator overall for the district. The District's Chronic Absenteeism Rate reported through the California School Dashboard places the District's status of 30.4% as very high with a decrease of 4.7 from the prior year. Together, these resulted in a Yellow Dashboard indicator overall for the district.

Below are the Student Groups and Schools that received Red indicators on the 2023 California School Dashboard for Suspension Rate and/or Chronic Absenteeism Rate.
This data indicates the District needs to continue to be more proactive in meeting the social-emotional needs of students and reduce the barriers to attendance. All actions below are designed to specifically address these Student Groups, Schools, and Student Groups at schools that received Red indicators on the 2023 California School Dashboard. Specific actions designed to address these Student Groups, Schools, and Student Groups at schools that received Red indicators on the 2023 California School Dashboard are indicated following the indicator.

Student Groups at the District level receiving the lowest performance level on one or more state indicators on the 2023 Dashboard:
- Two or More Races student group - Chronic Absenteeism Rate (32.5%, 0 change)

Schools receiving the lowest performance level on one or more state indicators on the 2023 Dashboard:
- Mary McLeod Bethune Elementary - Chronic Absenteeism Rate (43.5%, +14 change)
- March Middle - Chronic Absenteeism Rate (27.5%, 0 change)

Student Groups at the school level receiving the lowest performance level on one or more state indicators on the 2023 Dashboard:
1. African American
- Citrus Hill High - Suspension Rate (21.3%, +7 change) action 3.1
- March Middle - Chronic Absenteeism Rate (27.5%, +2 change) actions 3.1, 3.2, 3.5

- Rainbow Ridge Elementary - Suspension Rate (10.5%, +4 change) actions 3.1, 3.3, Chronic Absenteeism Rate (40.8%, 0 change) actions 3.1, 3.2, 3.5
- Tomas Rivera Middle - Suspension Rate (20.6%, +1 change) action 3.1
- Val Verde High - Suspension Rate (10.9%, +3 change) action 3.1
- Vista Verde Middle - Suspension Rate (13.5%, +1 change) action 3.1

2. Hispanic
- March Middle - Chronic Absenteeism Rate (28.2%, +1 change) actions 3.1, 3.2, 3.5
- Mary McLeod Bethune Elementary - Chronic Absenteeism Rate (45.0%, +18 change) actions 3.1, 3.2, 3.5
- Mead Valley Elementary - Chronic Absenteeism Rate (36.3%, +6 change) actions 3.1, 3.2, 3.5
- Val Verde Elementary - Suspension Rate (3.7%, +2 change) actions 3.1, 3.3

3. White
- Lasselle Elementary - Chronic Absenteeism Rate (27.9%, +11 change) actions 3.1, 3.2, 3.5
- May Ranch Elementary - Chronic Absenteeism Rate (33.3%, +1 change) actions 3.1, 3.2, 3.5
- Vista Verde Middle - Chronic Absenteeism Rate (36.8%, +2 change) actions 3.1, 3.2, 3.5

4. Socioeconomically Disadvantaged
- March Middle - Chronic Absenteeism Rate (28.6%, 0 change) actions 3.1, 3.2, 3.5
- Mary McLeod Bethune Elementary - Chronic Absenteeism Rate (43.6%, +13 change) actions 3.1, 3.2, 3.5
- Mead Valley Elementary - Chronic Absenteeism Rate (36.8%, +6 change) actions 3.1, 3.2, 3.5
- Val Verde Elementary - Chronic Absenteeism Rate (46.3%, +1 change) actions 3.1, 3.2, 3.5

5. Foster
- Orange Vista High - Suspension Rate (21.3%, +16 change) action 3.1

6. Homeless
- Manuel L. Real Elementary - Chronic Absenteeism Rate (57.7%, +8 change) actions 3.1, 3.2, 3.5
- Mary McLeod Bethune Elementary - Chronic Absenteeism Rate (53.4%, +17 change) actions 3.1, 3.2, 3.5
- May Ranch Elementary - Chronic Absenteeism Rate (31.1%, +1 change) actions 3.1, 3.2, 3.5
- Mead Valley Elementary - Chronic Absenteeism Rate (49.3%, +6 change) actions 3.1, 3.2, 3.5
- Orange Vista High - Suspension Rate (13.6%, +8 change) action 3.1

7. English Learner
- Mary McLeod Bethune Elementary - Chronic Absenteeism Rate (43.6%, +22 change) actions 3.1, 3.2, 3.5
- Mead Valley Elementary - Chronic Absenteeism Rate (32.7%, +8 change) actions 3.1, 3.2, 3.5
- Val Verde Elementary - Suspension Rate (4.6%, +4 change) action 3.1, 3.3
- Vista Verde Middle - Suspension Rate (12.3%, +9 change) action 3.1

8. Students with Disabilities
- Mary McLeod Bethune Elementary - Chronic Absenteeism Rate (57.9%, +9 change) actions 3.1, 3.2, 3.5
- Mead Valley Elementary - Chronic Absenteeism Rate (46.4%, +16 change) actions 3.1, 3.2, 3.5
- Orange Vista High - Suspension Rate (12.0%, +1 change) actions 3.1, 3.4
- Sierra Vista Elementary - Suspension Rate (6.7%, +4 change) actions 3.1, 3.4
- Val Verde High - Suspension Rate (12.2%, +5 change) actions 3.1, 3.4
- Victoriano Elementary - Suspension Rate (6.2%, +4 change) actions 3.1, 3.3, 3.4

The metrics below include measurements of student perceptions, discipline, and attendance data that help the district monitor and evaluate progress toward 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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Suspension Rate Indicator (California School Dashboard)	2022-2023 School Year All 3.5% AA 7.4% Hisp 3.0% Wht 3.2% LI 3.7% EL 3.0% SWD 6.5% FY 12.2% HY 3.3% 2+ 4.0%			2025-2026 School Year All 4.0% or less AA 4.5% or less Hisp 4.5% or less Wht 4.5% or less LI 4.5% or less EL 4.5% or less SWD 4.5% or less FY 4.5% or less HY 4.5% or less 2+ 4.5% or less	
3.2	Expulsion Rate (DataQuest)	2022-2023 School Year All 0% AA 0% Hisp 0% Wht 0% LI 0% EL 0% SWD 0% FY 0% HY 0%			2025-2026 School Year All less than 0.5% AA less than 0.5% Hisp less than 0.5% Wht less than 0.5% LI less than 0.5% EL less than 0.5% SWD less than 0.5% FY less than 0.5% HY less than 0.5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	% Favorable School Connectedness (Annual LCAP Student Climate Survey Grades 3-5)	2023-2024 School Year All 77% AA 72% Hisp 77% Wht 77% LI 76% EL 76% SWD 71% FY 72% HY 74% 2+ 76%			2026-2027 School Year All 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% HY at least 80% 2+ at least 80%	
3.4	% Favorable School Connectedness (Annual LCAP Student Climate Survey Grades 6-12)	2023-2024 School Year All 57% AA 53% Hisp 56% Wht 59% LI 56% EL 56% SWD 56% FY 58% HY 56% 2+ 55%			2026-2027 School Year All at least 70% AA at least 70% Hisp at least 70% Wht at least 70% LI at least 70% EL at least 70% SWD at least 70% FY at least 70% HY at least 70% 2+ at least 70%	
3.5	Attendance Rate (Student Information System)	2023-2024 School Year (P-2) All 93.3% AA 93.1% Hisp 93.2% Wht 93.3% LI 93.1% EL 93.4% SWD 91.0% FY 92.8% HY 91.3%			2026-2027 School Year (P-2) All 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% HY at least 95%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.6	Chronic Absenteeism Rate (California School Dashboard and CALPADS)	2022-2023 School Year All 30% AA 31% Hisp 31% Wht 30% LI 32% EL 29% SWD 40% FY 33% HY 42.6% 2+ 32.5%			2026-2027 School Year All 10% or less AA 10% or less Hisp 10% or less Wht 10% or less LI 10% or less EL 10% or less SWD 10% or less FY 10% or less HY 10% or less 2+ 10% or less	
3.7	% Favorable VVUSD Police (Annual VVUSD Police Survey)	2023-2024 School Year All 79% AA 73% Hisp 80% Wht 77% LI 78% EL 79% SWD 77% FY 70% HY 78%			2026-2027 School Year All 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% HY at least 80%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Multi-Tiered System of Support for Climate and Culture	Staff throughout the district will collaborate with educational partners to develop a Multi-Tiered System of Support. This system aims to foster a school climate and culture that nurtures student well-being and tackles various factors that may impact students' ability to learn. • Provide classroom lessons on SEL and PBIS support for students • Build positive attitudes, self-understanding, and self-reliance in students • Communicate with families to maximize students' attendance • Assist families in understanding child development and ways to improve behavior • Provide individual, group, and family therapy and social rehabilitative services • Support Positive Behavior Support Plans for schools • Provide teacher and staff training on topics related to mental health and social-emotional wellness • Collaborate with school personnel to support students who express challenging behaviors • Provide Restorative Practices intervention and Substance Abuse Education • Communicate with families to overcome barriers to attendance • Collaborate with educational partners to continue to develop the mental health and social-emotional learning systems of support in our MTSS plan.	$16,729,202.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Maintain data systems to monitor and improve student behavior, attendance, engagement, and achievement. Staff includes: • Counseling Therapist Supervisors • Counseling Therapists • Psychologist on Special Assignment • Positive Behavioral Interventions & Supports (PBIS) Teachers • high school Intervention Counselors • elementary school Counselors • elementary school Assistant Principals • middle school Assistant Principals • Attendance TOSAs This action addresses the lowest-performing groups and schools, as noted above in the Goal Explanation section.		
3.2	Community Resource and Learning Center	Provide integrated student supports to address other barriers to learning, such as health, counseling, or mental health services or referrals for support for family or student needs, to improve attendance and increase academic achievement of low-income students. • Laundry facilities • Community closet • Community pantry • Educational opportunities for families • Health services Staff includes: • Field Supervisor • Clerical support • Custodial support This action addresses the lowest-performing groups and schools, as noted above in the Goal Explanation section.	$657,695.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Mental Health Interns	Interns who are completing university programs in mental health will be serving low-income students with mental health services at the Tier II level. The district is partnering with institutions of higher learning to provide this support at no cost to the district. This is a limited action intended to improve services for low-income and Foster Youth students. Based on fifteen interns, the equivalent staffing cost of Mental Health Therapists to provide similar services would be $840,000 (6 positions x $140,000 salary and benefits), resulting in a 0.42% improvement in services as a limited action for low-income students in the district ($840,000 value/$202,650,069 base grant funding). This action addresses the lowest-performing groups and schools, as noted above in the Goal Explanation section.	$0.00	Yes
3.4	SEL Supports for SWD	Additional staff throughout the district will collaborate with students and staff to support students with disabilities in a Multi-Tiered System of Support. • Build positive attitudes, self-understanding, and self-reliance in students • Communicate with families to maximize students' social and academic adjustment • Assist families in understanding child development • Provide individual, group, and family therapy and social rehabilitative services • Support Positive Behavior Support Plans for students • Provide teacher and staff training on topics related to mental health and social-emotional wellness • Collaborate with school personnel to support students who express challenging behaviors • Provide Restorative Practices intervention and Substance Abuse Education Staff includes: • Counseling Therapist Supervisors	$1,214,225.00	No

Action #	Title	Description	Total Funds	Contributing
		• Counseling Therapists This action addresses the lowest-performing groups and schools, as noted above in the Goal Explanation section.		
3.5	Elementary & Middle School Sports	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. This action addresses the lowest-performing groups and schools, as noted above in the Goal Explanation section.	$427,925.00	No
3.6	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. Staff includes: • Chief of Police • Sargent • Police Officers • Clerical support	$1,668,538.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

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.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	All Sites "Good" or "Exemplary" (Annual Facilities Inspection Tool)	2022-2023 School Year 8 Exemplary 13 Good 0 Fair 0 Poor			2025-2026 School Year At least 6 Exemplary 15 or more Good 0 Fair 0 Poor	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.2	1.0 device per student	2022-2023 School Year 1.0 device per student			2025-2026 School Year 1.0 device per student	
4.3	Level Of Access to Technology Devices	2022-2023 School Year Exemplary			2025-2026 School Year Exemplary	
4.4	Level of Technology Skill	2022-2023 School Year Advanced			2025-2026 School Year Advanced	
4.5	Level of Student Digital Citizenship	2022-2023 School Year Proficient			2025-2026 School Year Advanced	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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. Staff Includes: • Director • Assistant Managers • Maintenance Utility • Custodians • Grounds • Mechanics • Field Supervisors • Clerical support	$14,693,835.00	No
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. Staff Includes: • Database Engineers • Network Engineers • Systems & Operations Engineers • Data Specialist • Technicians	$9,805,691.00	Yes
4.3	Supplemental Custodial Support	Provide additional custodial support to clean and maintain in good condition the additional spaces provided to support low-income, English Learner, and Foster Youth students.	$1,032,051.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Within three years, all students at Val Verde High School, especially low-income, EL and Foster Youth students will demonstrate an increase in graduation rate and a decrease in suspension rate with no student group being assigned the lowest performance level for any indicator.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal addresses the statutory requirement for schools receiving Equity Multiplier funding.
After reviewing the California School Dashboard in consultation with educational partners at Val Verde High School as part of a comprehensive needs analysis, it was determined that the Equity Multiplier funding would best be used to address Graduation Rate, College/Career Readiness Rate, and Suspension Rate indicators.
Val Verde High's Graduation Rate for Hispanic (73.2%) and English learner (67.8%) student groups are Red and below the All student group (74.4%) and below the district's goal of 90.5%. The College/Career Readiness Rate for All (4.3%), African American (8.6%), Hispanic (3.2%), low-income (4.4%), English learner (1.1%), Students with Disabilities (0.0%), and homeless youth (5.6%) student groups are at the lowest status and below the district's goal of 25%. The Suspension Rate for African American (6.8%) and Students with Disabilities (12.2%) student groups are Red and above the All student group (6.8%) as well as above the district's goal of 4.5%.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	High School Graduation Rate (California School Dashboard)	Class of 2023 Val Verde High School All 74.4% - Orange AA 80.0% - Green Hisp 73.2% - Red Wht NA LI 74.1% - Orange			Class of 2026 Val Verde High School All at least 90.5% AA at least 90.5% Hisp at least 90.5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		EL 67.8% - Red SWD 73.9% - Orange FY 42.1% - No Color HY 74.1% - Yellow			Wht at least 90.5% LI at least 90.5% EL at least 90.5% SWD at least 90.5% FY 3-year average of at least 90.5% HY at least 90.5%	
5.2	College/Career Readiness Rate (California School Dashboard)	Class of 2023 Val Verde High School All 4.3% AA 8.6% Hisp 3.2% Wht NA LI 4.4% EL 1.1% SWD 0.0% FY NA HY 5.6%			Class of 2026 Val Verde High School All at least 25% AA at least 25% Hisp at least 25% Wht at least 25% LI at least 25% EL at least 25% SWD at least 20% FY 3-year average of at least 25% HY at least 25%	
5.3	English Language Arts - Distance From Standard (DFS) (California School Dashboard)	2022-2023 School Year Val Verde High School All -145 DFS - No Color AA NA Hisp -146 DFS - No Color Wht NA LI -145 DFS - No Color EL -150 DFS - No Color SWD NA FY NA HY NA			2025-2026 School Year Val Verde High School All -5 DFS AA -5 DFS Hisp -5 DFS Wht -5 DFS LI -5 DFS EL -5 DFS SWD -5 DFS FY -5 DFS HY-5 DFS	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.4	Math - Distance From Standard (DFS) (California School Dashboard)	2022-2023 School Year Val Verde High School All -262 DFS - No Color AA NA Hisp -264 DFS - No Color Wht NA LI -264 DFS - No Color EL -285 DFS - No Color SWD NA FY NA HY NA			2025-2026 School Year Val Verde High School All -5 DFS AA -5 DFS Hisp -5 DFS Wht -5 DFS LI -5 DFS EL -5 DFS SWD -5 DFS FY -5 DFS HY-5 DFS	
5.5	Suspension Rate Indicator (California School Dashboard)	2022-2023 School Year Val Verde High School All 6.8% - Orange AA 10.9% - Red Hisp 6.0% - Orange Wht 10.5% - No Color LI 7.3% - Orange EL 3.7% - Orange SWD 12.2% - Red FY 7.9% - Yellow HY 13.5% - No Color			2025-2026 School Year Val Verde High School All 4.0% or less AA 4.5% or less Hisp 4.5% or less Wht 4.5% or less LI 4.5% or less EL 4.5% or less SWD 4.5% or less FY 4.5% or less HY 4.5% or less	
5.6	Teaching Assignment Monitoring Outcomes (Dataquest)	2021-2022 School Year Val Verde High School 74.5% Clear 18.9% Out-of-Field 4.1% Intern 0.0% Ineffective 1.4% Incomplete 1.1% Unknown 0.0% N/A			2025-2026 School Year Val Verde High School 90.0% Clear 10.0% Out-of-Field 0.0% Intern 0.0% Ineffective 0.0% Incomplete	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					0.0% Unknown 0.0% N/A	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Additional Support Personnel	An additional School Counselor and Social Worker will be utilized to provide services integrating student supports to address other barriers to learning, such as counseling, mental health services, programs to address students' trauma and social-emotional learning, or referrals for support for family or student needs.	$336,295.00	No

Action #	Title	Description	Total Funds	Contributing
5.2	Additional Materials, Supplies, and Services	Supplemental materials and training to address pupil trauma and social-emotional learning, and accelerate students academic proficiency and English language proficiency.	$50,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	Within three years, all students at Val Verde Academy, especially low-income, EL and Foster Youth students will demonstrate an increases in academic achievement as measured by the state ELA and Math assessments with no student group being assigned the lowest performance level for any indicator.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

> Priority 2: State Standards (Conditions of Learning)
> Priority 4: Pupil Achievement (Pupil Outcomes)
> Priority 5: Pupil Engagement (Engagement)
> Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal addresses the statutory requirement for schools receiving Equity Multiplier funding.
After reviewing the California School Dashboard in consultation with educational partners at Val Verde Academy as part of a comprehensive needs analysis, it was determined that the Equity Multiplier funding would best be used to address ELA and Math academic indicators.
Val Verde Academy's ELA academic indicator for low-income (-44 DFS) and English learner (-75 DFS) student groups are both below the All student group (-36) and well below the district's goal of -5 DFS. The Math academic indicator for low-income (-99 DFS) and English learner (-122 DFS) student groups are both below the All student group (-96) and well below the district's goal of -5 DFS.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	High School Graduation Rate (California School Dashboard)	Class of 2023 Val Verde Academy All 100% - Blue AA - NA Hisp 100% - No Color Wht NA LI 100% - Blue EL NA			Class of 2026 Val Verde Academy All at least 90.5% AA at least 90.5% Hisp at least 90.5% Wht at least 90.5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SWD NA FY NA HY NA			LI at least 90.5% EL at least 90.5% SWD at least 90.5% FY 3-year average of at least 90.5% HY at least 90.5%	
6.2	College/Career Readiness Rate (California School Dashboard)	Class of 2023 Val Verde Academy All 28.6% AA - NA Hisp 25% Wht NA LI 28.2% EL NA SWD NA FY NA HY NA			Val Verde Academy Class of 2026 All at least 55% AA at least 55% Hisp at least 55% Wht at least 55% LI at least 55% EL at least 55% SWD at least 50% FY 3-year average of at least 45% HY at least 55%	
6.3	English Language Arts - Distance From Standard (DFS) (California School Dashboard)	2022-2023 School Year Val Verde Academy All -36 DFS - Yellow AA NA Hisp -39 DFS - Yellow Wht NA LI -44 DFS - Yellow EL -75 DFS - Orange SWD -62 DFS - No Color FY NA HY NA			2025-2026 School Year Val Verde Academy All -5 DFS AA -5 DFS Hisp -5 DFS Wht -5 DFS LI -5 DFS EL -5 DFS SWD -5 DFS FY -5 DFS HY-5 DFS	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.4	Math - Distance From Standard (DFS) (California School Dashboard)	2022-2023 School Year Val Verde Academy All -96 DFS - Orange AA NA Hisp -102 DFS - Orange Wht NA LI -99 DFS - Orange EL -122 DFS - Orange SWD -153 DFS - No Color FY NA HY NA			2025-2026 School Year Val Verde Academy All -5 DFS AA -5 DFS Hisp -5 DFS Wht -5 DFS LI -5 DFS EL -5 DFS SWD -5 DFS FY -5 DFS HY-5 DFS	
6.5	Suspension Rate Indicator (California School Dashboard)	2022-2023 School Year Val Verde Academy All 0.4% - Blue AA 0.0% - Blue Hisp 0.3% - Blue Wht 0.0% - No Color LI 0.4% - Blue EL 1.1% - Green SWD 1.3% - Green FY 0.0% - No Color HY 4.3% - No Color			2025-2026 School Year Val Verde Academy All 1.0% or less AA 1.5% or less Hisp 1.5% or less Wht 1.5% or less LI 1.5% or less EL 1.5% or less SWD 1.5% or less FY 1.5% or less HY 1.5% or less	
6.6	Chronic Absenteeism Rate (California School Dashboard and CALPADS)	2022-2023 School Year Val Verde Academy All 22% - Yellow AA 32% - Orange Hisp 20% - Yellow Wht NA LI 23% - Yellow EL 17% - Yellow SWD 26% - No Color			2025-2026 School Year Val Verde Academy All 5% or less AA 5% or less Hisp 5% or less Wht 5% or less LI 5% or less	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		FY NA HY 41% - No Color			EL 5% or less SWD 5% or less FY 5% or less HY 5% or less	
6.7	Teaching Assignment Monitoring Outcomes (Dataquest)	2021-2022 School Year Val Verde Academy 63.6% Clear 29.3% Out-of-Field 0.0% Intern 0.0% Ineffective 6.8% Incomplete 0.3% Unknown 0.0% N/A			2025-2026 School Year Val Verde Academy 90.0% Clear 10.0% Out-of-Field 0.0% Intern 0.0% Ineffective 0.0% Incomplete 0.0% Unknown 0.0% N/A	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Additional Support Personnel	Additional Impact Substitutes to provide supplemental academic support and interventions to accelerate students academic proficiency and English language proficiency.	$68,516.00	No
6.2	Additional Materials, Supplies, and Services	Supplemental materials and training to accelerate students academic proficiency and English language proficiency.	$100,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$79,858,313	$10,158,849

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
39.407%	0.000%	$0.00	39.407%

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

Required Descriptions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Early Literacy **Need:** 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. The low-income student group has 20 points fewer students achieving at or above benchmark at the	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. This is implemented LEA-wide to upgrade the entire educational program and raise the achievement of the lowest-achieving students.	1.10

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	beginning of the year for grades kinder through second (42% low-income vs 62% not low-income). 32% of English Learner Students were at or above benchmark compared to non-English Learner students. 28% of Foster students were at or above benchmark compared to non-Foster students. **Scope:** LEA-wide		
1.2	**Action:** Multi-Tiered System of Support for Academics **Need:** 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 -39, LI -44, EL -77, FY -72) and math DFS scores (All -94, LI -100, EL -119, FY -124) show a need to continue to focus on Multi-Tiered Systems of Support that can more effectively support unduplicated students. Teachers and staff consistently provide feedback that professional development is needed for them to implement new pedagogies with fidelity and meet students' changing needs. **Scope:**	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 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 the best first instruction and allow unduplicated students to achieve at the same level as their peers. Professional development for teachers and staff is designed to provide research-based strategies that target student needs and respond to formative assessment data. This is implemented LEA-wide to upgrade the entire educational program and raise the achievement of the lowest-achieving students.	1.2, 1.6, 1.7, 1.8, 1.9, 1.17

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.3	**Action:** College and Career Readiness Supports **Need:** 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. **Scope:** LEA-wide	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 average 45% for Foster Youth by 2026. This is implemented LEA-wide to upgrade the entire educational program and raise the achievement of the lowest-achieving students.	1.1, 1.3, 1.4, 1.5, 1.11, 1.12
1.8	**Action:** Alternative Options **Need:** For low-income families, the economic benefits of having their students on a single campus can be significant, allowing for more efficient use of resources and time. Additionally, alternative school options can enable students to maintain employment,	These options benefit low-income families, providing more flexible learning environments that can adapt to various educational and personal challenges. These options also offer targeted support and resources that may not be available in traditional settings, helping to bridge the educational gap and promote equal opportunities for academic success. 91% of students attending these schools are low-income, which is higher than the district's 87% low-income.	1.2, 1.3, 1.8, 1.9, 3.3, 3.4, 3.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	which is often crucial for their family's financial stability. Importantly, for students who have experienced trauma, these alternative settings provide the necessary flexibility in scheduling, making academic success achievable despite challenges with regular attendance. These programs consistently show a lower level of chronic absenteeism and/or reduced suspension rates compared to unduplicated student groups in other schools. **Scope:** Schoolwide	This is implemented Schoolwide to upgrade the entire educational program and raise the achievement of the lowest-achieving students.	
1.10	**Action:** Class Size Reduction **Need:** Low-income students have fewer resources and experience additional barriers to academic success outside of school. Students from low-income families often need additional academic support. 33.9% of socioeconomically disadvantaged students met or exceeded ELA standards in 2023 vs 55.5% of non-socioeconomically disadvantaged students. 15.5% of socioeconomically disadvantaged students met or exceeded Math standards in 2023 vs 32.6% of non-socioeconomically disadvantaged students. **Scope:**	Eliminating combination classes in grades TK through 2nd and reducing class sizes generally provides more time for teachers to meet students' individual needs. Smaller class sizes and more personalized instruction address this need for additional support. For 2024, preliminary data indicate that 37% of socioeconomically disadvantaged students met or exceeded ELA standards in 2023 compared to 54% of non-socioeconomically disadvantaged students. For 2024, preliminary data indicate that 19% of socioeconomically disadvantaged students met or exceeded Math standards in 2023 compared to 34% of non-socioeconomically disadvantaged students. This is implemented LEA-wide to upgrade the entire educational program and raise the achievement of the lowest-achieving students.	1.2, 1.6, 1.7, 1.8, 1.9, 1.17

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.1	**Action:** Family Engagement Center **Need:** As indicated by feedback from educational partner groups, the need continues to support the families in engaging with the school sites. 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. **Scope:** LEA-wide	Classes offered to families cover a wide range of topics, from understanding curriculum standards to strategies for supporting homework and learning at home. These classes are designed to empower parents and guardians with the knowledge and tools they need to actively participate in their children's education. By demystifying the educational process, the district bridges the gap between home and school, creating a unified front in support of student achievement. Families of Low-income (94%), English Learners (96%), and Foster Youth (96%) students all report higher levels of connectedness than the District's overall response of 93%. This is implemented LEA-wide to upgrade the entire educational program and raise the achievement of the lowest-achieving students.	2.1, 2.2, 2.3, 2.4
3.1	**Action:** Multi-Tiered System of Support for Climate and Culture **Need:** Suspension Rates need to be maintained at the level achieved in 2023 except for SWD, African American, and Foster Youth, which need to continue to be lowered. In the case of these groups, the common indicator of whether a student will be suspended at a higher rate is socioeconomically disadvantaged status. 2022-2023 School Year All 3.5% AA 7.4%	By continuing to create high levels of school connectedness, the district can continue to reduce the rate of students who are suspended and the chronic absenteeism rate. MTSS can address social-emotional issues, cultural differences, and lack of a supportive learning environment. A positive school climate and culture are crucial for students to feel safe, respected, and engaged in their learning. This is implemented LEA-wide to upgrade the entire educational program and raise the achievement of the lowest-achieving students.	3.1, 3.2, 3.5 3.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Hisp 3.0% Wht 3.2% LI 3.7% EL 3.0% SWD 6.5% FY 12.2% HY 3.3% 2+ 4.0% Chronic Absenteeism Rates need to continue to be lowered. Low-income status is the common indicator of whether a student will be chronically absent. This year, local data shows 26% of Low-income students were chronically absent, compared to only 17% of students who were not identified as Low-income. 2022-2023 School Year All 30% AA 31% Hisp 31% Wht 30% LI 32% EL 29% SWD 40% FY 33% HY 42.6% 2+ 32.5% **Scope:** LEA-wide		
4.2	**Action:** Information and Instructional Technology **Need:**	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	4.2, 4.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Based on the annual survey, access to technology by unduplicated students proved to be an issue as the District transitioned to technology-enriched instructional models and added digital instructional resources. This has not been an issue since the district implemented this action. **Scope:** LEA-wide	access to assignments and instructional resources both in and out of school through district-provided devices and internet connections. Technology-infused classrooms support UDL lessons and help identify components that complement the strengths of all students and circumvent inequities by personalizing learning experiences, supporting language acquisition, and providing supplemental resources to help students succeed. This is implemented LEA-wide to ensure all students have the same access to digital learning resources in the most efficient manner.	
4.3	**Action:** Supplemental Custodial Support **Need:** The District has expanded educational facilities like STEAM labs, CTE classrooms, VAPA spaces, along with using additional classrooms because of reduced class sizes to increase school connectedness and reduce chronic absenteeism for unduplicated student groups. These spaces and activities generate a need for increased custodial services to ensure a clean, safe, and conducive learning environment. Learning outcomes are directly impacted by the cleanliness and safety of the environment. **Scope:** LEA-wide	By providing additional custodial staff the extra spaces are properly cleaned and maintained. The action is designed to address the identified need by ensuring that all learning spaces and event venues are kept clean and safe. This is crucial in preventing health hazards and creating a conducive learning environment. The action is provided on an LEA or schoolwide basis because all students, staff, and visitors benefit from clean and safe facilities.	3.3, 3.4, 3.6, 4.1

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.4	**Action:** Foster Youth Supports **Need:** Foster Youth have experienced trauma and require additional support to successfully navigate the educational system. In addition, the District needs to improve the current process for identifying Foster Youth in the student information system, as many students were not accurately identified. **Scope:** Limited to Unduplicated Student Group(s)	Foster youth students learn skills that empower them to navigate life's challenges and equip them with the tools they need to succeed academically and personally. Foster students have higher than average school connectedness in secondary (grades 6 through 12), indicating the current mentoring program is having the intended effect.	1.2, 1.8, 1.9
1.5	**Action:** English Learner Students Supports **Need:** Substantial linguistic supports & highly structured language learning, with a significant amount of academic language exposure, repetition, highly explicit reading, speaking, listening, and writing instruction. Intensive social-emotional learning and intentional relationship building to foster a meaningful connection. Increased motivation and development of positive routines. Academic	Val Verde USD meets the strengths and needs of our English learners by designing and implementing instruction for students to meet the state's content and language standards for their respective grade levels in an effective amount of time. VVUSD's Language Acquisition Program assists English learners in achieving high levels of English proficiency and mastery in the core academic subjects and implements a plan for monitoring and overcoming any academic deficits English learners incur while acquiring English. Every English learner, including students who are identified as at risk of becoming long-term English	1.15

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	supports in study skills, organizational skills, and time management. 11.1% of English learner students met or exceeded ELA standards in 2023 vs 42.7% of non-English learner students. 5.7% of English learner students met or exceeded Math standards in 2023 vs 20.6% of non-English learner students. **Scope:** Limited to Unduplicated Student Group(s)	learners and long-term English learners, receives Integrated and Designated English Language Development (ELD) instruction and support in order to develop proficiency in English (listening, speaking, reading, and writing) as effectively as possible. ELD lessons are differentiated to be appropriate for students' varying identified levels. For 2024, preliminary data indicate that 12% of English learner students met or exceeded ELA standards in 2023 compared to 46% of non-socioeconomically disadvantaged students. For 2024, preliminary data indicate that 8% of English learner students met or exceeded Math standards in 2023 compared to 24% of non-English learner students.	
1.6	**Action:** Long Term English Learner Students Supports **Need:** Substantial linguistic supports & highly structured language learning, with a significant amount of academic language exposure, repetition, highly explicit reading, speaking, listening, and writing instruction. Intensive social-emotional learning and intentional relationship building to foster a meaningful connection. Increased motivation and development of positive routines. Academic supports in study skills, organizational skills, and time management. 2.8% of Long-Term English learner students met or exceeded ELA standards in 2023.	Val Verde USD meets the strengths and needs of our long-term English learners and English learners at risk of becoming long-term English learners by designing and implementing instruction for students to meet the state's content and language standards for their respective grade levels in an effective amount of time. VVUSD's Language Acquisition Program assists English learners in achieving high levels of English proficiency and mastery in the core academic subjects and implements a plan for monitoring and overcoming any academic deficits English learners incur while acquiring English. Every English learner, including students who are identified as at risk of becoming long-term English learners and long-term English learners, receives Integrated and Designated English Language Development (ELD) instruction and support in order to develop proficiency in English (listening, speaking, reading,	1.15

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	0.2% of Long-Term English learner students met or exceeded Math standards in 2023. **Scope:** Limited to Unduplicated Student Group(s)	and writing) as effectively as possible. ELD lessons are differentiated to be appropriate for students' varying identified levels. Preliminary data for 2024 is not yet available for LTEL students.	
2.2	**Action:** Interpretation and Translation Services **Need:** Language is a major barrier to full engagement and participation of families of English Learner students. **Scope:** Limited to Unduplicated Student Group(s)	Interpretation and translation allows families to fully participate and engage in the education of their students.	2.1
3.2	**Action:** Community Resource and Learning Center **Need:** Low-income students are most likely to not have adequate access to basic health care, mental health resources, and other provisions of health. Student absences have been linked to the lack of clean clothes and other basic needs. Low-income students have an average of 3 more absence than there non-low-income peers. **Scope:** Limited to Unduplicated Student Group(s)	Integrated Student Supports address academic and non-academic learning barriers to create an environment where students' various needs are met, allowing them to participate more effectively in the educational program. By increasing access to preventative healthcare, absences related to health issues can be reduced. The resource center also provides laundry facilities, a food pantry, and a community closet to address the needs of students.	3.5, 3.6

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.3	**Action:** Mental Health Interns **Need:** Low-income students often have experienced trauma and require additional mental health support. Low-income students consistently have higher rates of suspension and chronic absenteeism and lower positive feelings related to school connectedness. **Scope:** Limited to Unduplicated Student Group(s)	By addressing the unique needs of students through increased mental health staffing the district can continue to reduce the rate of students who are suspended and reduce the chronic absenteeism rate.	3.1, 3.3, 3.4, 3.6

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

3.3 Based on fifteen interns, the equivalent staffing cost of Mental Health Therapists to provide similar services would be $840,000 (6 positions x $140,000 salary and benefits), resulting in a 0.42% improvement in services as a limited action for low-income students in the district ($840,000 value/$202,650,069 base grant funding).

Additional Concentration Grant Funding

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

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 3.1 - 1x Psychologist to support Social Emotional Learning (SEL), Positive Behavior Intervention & Supports (PBIS), and Mental health
Action 3.1 - 20x 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	1/29
Staff-to-student ratio of certificated staff providing direct services to students	NA	1/19

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$202,650,069	$79,858,313	39.407%	0.000%	39.407%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$92,085,902.00	$6,783,277.00	$7,437,392.00	$15,133,102.00	$121,439,673.00	$87,221,644.00	$34,218,029.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Early Literacy	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	K-3	Ongoing	$719,566.00	$228,350.00	$947,916.00				$947,916.00	
1	1.2	Multi-Tiered System of Support for Academics	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$19,133,013.00	$15,195,843.00	$17,742,285.00	$2,225,097.00		$14,361,474.00	$34,328,856.00	
1	1.3	College and Career Readiness Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: College/ Career - Val Verde High	Ongoing	$9,523,750.00	$3,038,814.00	$12,562,564.00				$12,562,564.00	
1	1.4	Foster Youth Supports	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	Ongoing	$0.00	$215,000.00	$215,000.00				$215,000.00	
1	1.5	English Learner Students Supports	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$9,829,447.00	$1,358,833.00	$10,447,550.00			$740,730.00	$11,188,280.00	
1	1.6	Long Term English Learner Students Supports	English Learners	Yes	Limited to Unduplicated Student	English Learners	All Schools	Ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.7	Special Education Teachers on Special Assignment	Students with Disabilities	No			All Schools	Ongoing	$1,094,000.00	$0.00		$1,063,102.00		$30,898.00	$1,094,000.00	
1	1.8	Alternative Options	Low Income	Yes	Schoolwide	Low Income	Specific Schools: Val Verde Academy, Student Success Academy, Mary McCleod Bethune Elementary	Ongoing	$2,457,662.00	$187,994.00	$2,645,656.00				$2,645,656.00	
1	1.9	Preschool	All	No			All Schools Preschool	As needed	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.10	Class Size Reduction	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$5,086,367.00	$0.00	$5,086,367.00				$5,086,367.00	
2	2.1	Family Engagement Center	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$3,090,008.00	$729,019.00	$2,520,910.00	$1,298,117.00			$3,819,027.00	
2	2.2	Interpretation and Translation Services	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$2,758,034.00	$0.00	$2,758,034.00				$2,758,034.00	
3	3.1	Multi-Tiered System of Support for Climate and Culture	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$15,895,495.00	$833,707.00	$16,729,202.00				$16,729,202.00	
3	3.2	Community Resource and Learning Center	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	Ongoing	$382,195.00	$275,500.00	$657,695.00	$0.00	$0.00	$0.00	$657,695.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.3	Mental Health Interns	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	TK-5	Ongoing	$0.00	$0.00	$0.00				$0.00	0.42
3	3.4	SEL Supports for SWD	Students with Disabilities	No			All Schools	Ongoing	$1,214,225.00	$0.00		$1,214,225.00			$1,214,225.00	
3	3.5	Elementary & Middle School Sports	All	No			TK-8	Ongoing	$268,725.00	$159,200.00		$427,925.00			$427,925.00	
3	3.6	Police Department	All	No			All Schools	Ongoing	$1,460,169.00	$208,369.00	$1,668,538.00				$1,668,538.00	
4	4.1	Maintenance and Operations	All	No			All Schools	Ongoing	$9,402,535.00	$5,291,300.00	$7,256,443.00		$7,437,392.00		$14,693,835.00	
4	4.2	Information and Instructional Technology	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$3,469,591.00	$6,336,100.00	$9,805,691.00				$9,805,691.00	
4	4.3	Supplemental Custodial Support	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$1,032,051.00	$0.00	$1,032,051.00				$1,032,051.00	
5	5.1	Additional Support Personnel	All Students with Disabilities	No			Specific Schools: Val Verde High School	Ongoing	$336,295.00	$0.00		$336,295.00			$336,295.00	
5	5.2	Additional Materials, Supplies, and Services	All Students with Disabilities	No			Specific Schools: Val Verde High School	Ongoing	$0.00	$50,000.00		$50,000.00			$50,000.00	
6	6.1	Additional Support Personnel	All Students with Disabilities	No			Specific Schools: Val Verde Academy	Ongoing	$68,516.00	$0.00		$68,516.00			$68,516.00	
6	6.2	Additional Materials, Supplies, and Services	All Students with Disabilities	No			Specific Schools: Val Verde Academy	Ongoing	$0.00	$100,000.00		$100,000.00			$100,000.00	

2024-25 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
$202,650,069	$79,858,313	39.407%	0.000%	39.407%	$83,160,921.00	0.420%	41.457 %	**Total:**	$83,160,921.00
								LEA-wide Total:	$66,426,986.00
								Limited Total:	$14,088,279.00
								Schoolwide Total:	$2,645,656.00

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	Yes	LEA-wide	English Learners Foster Youth Low Income	K-3	$947,916.00	
1	1.2	Multi-Tiered System of Support for Academics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$17,742,285.00	
1	1.3	College and Career Readiness Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,562,564.00	
1	1.4	Foster Youth Supports	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$215,000.00	
1	1.5	English Learner Students Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$10,447,550.00	
1	1.6	Long Term English Learner Students Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$10,000.00	

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	1.8	Alternative Options	Yes	Schoolwide	Low Income	Specific Schools: Val Verde Academy, Student Success Academy, Mary McCleod Bethune Elementary	$2,645,656.00	
1	1.10	Class Size Reduction	Yes	LEA-wide	Low Income	All Schools	$5,086,367.00	
2	2.1	Family Engagement Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,520,910.00	
2	2.2	Interpretation and Translation Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$2,758,034.00	
3	3.1	Multi-Tiered System of Support for Climate and Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,729,202.00	
3	3.2	Community Resource and Learning Center	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$657,695.00	
3	3.3	Mental Health Interns	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	TK-5	$0.00	0.42
4	4.2	Information and Instructional Technology	Yes	LEA-wide	Low Income	All Schools	$9,805,691.00	
4	4.3	Supplemental Custodial Support	Yes	LEA-wide	Low Income	All Schools	$1,032,051.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$122,346,305.00	$122,373,271.00

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	$1,742,069.00	1,670,144
1	1.2	Multi-Tiered System of Support for Academics	Yes	$30,357,884.00	30,157,025
1	1.3	College and Career Readiness Supports	Yes	$10,376,836.00	11,196,811
1	1.4	Foster Youth Supports	Yes	$213,500.00	253,673
1	1.5	English Learner Supports	Yes	$9,191,089.00	8,762,362
1	1.6	Preschool	Yes	$100,000.00	0
1	1.7	School Site Funds	Yes	$4,932,813.00	4,399,289
1	1.8	Special Education Teachers on Special Assignment	No	$937,444.00	912,716
1	1.9	Val Verde Academy and Student Success Academy	Yes	$4,305,926.00	6,146,084
1	1.10	Class Size and Combination Reduction	Yes	$5,014,316.00	5,046,929
2	2.1	African American Success Committee	Yes	$275,000.00	273,395

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	2.2	Family Engagement	Yes	$5,358,735.00	5,937,535
2	2.3	Bilingual Staff for Family Engagement	Yes	$2,821,121.00	2,226,800
3	3.1	Multi-Tiered System of Support for Climate and Culture	Yes	$16,103,686.00	15,467,878
3	3.2	K-8 Sports Program	No	$383,048.00	374,257
3	3.3	Special Education SEL Supports	No	$1,213,079.00	1,191,225
3	3.4	Police Department	No	$1,709,212.00	1,347,497
4	4.1	Maintenance and Operations	No	$14,780,912.00	14,493,929
4	4.2	Information and Instructional Technology	Yes	$11,402,280.00	11,414,879
4	4.3	Supplemental Custodial Support	Yes	$1,127,355.00	1,100,843

2023-24 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)
$79,276,219	$87,147,605.00	$82,166,771.00	$4,980,834.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Early Literacy Program	Yes	$1,540,331.00	1,466,724		
1	1.2	Multi-Tiered System of Support for Academics	Yes	$18,298,293.00	13,475,535		
1	1.3	College and Career Readiness Supports	Yes	$10,376,836.00	10,970,471		
1	1.4	Foster Youth Supports	Yes	$213,500.00	253,673		
1	1.5	English Learner Supports	Yes	$8,420,867.00	8,186,705		
1	1.6	Preschool	Yes	$100,000.00	0		
1	1.7	School Site Funds	Yes	$4,630,261.00	4,131,929		
1	1.9	Val Verde Academy and Student Success Academy	Yes	$2,717,833.00	4,415,841		
1	1.10	Class Size and Combination Reduction	Yes	$5,014,316.00	5,046,929		
2	2.1	African American Success Committee	Yes	$275,000.00	273,395		
2	2.2	Family Engagement	Yes	$4,105,926.00	4,736,169		
2	2.3	Bilingual Staff for Family Engagement	Yes	$2,821,121.00	2,226,800		
3	3.1	Multi-Tiered System of Support for Climate and Culture	Yes	$16,103,686.00	15,466,878		

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)
4	4.2	Information and Instructional Technology	Yes	$11,402,280.00	10,414,879		
4	4.3	Supplemental Custodial Support	Yes	$1,127,355.00	1,100,843		

To Add a Row: Click "Add Row."
To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

2023-24 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)
$205,336,249	$79,276,219	0	38.608%	$82,166,771.00	0.000%	40.016%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

Reflections: Technical Assistance

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

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

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

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Requirements

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

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

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

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

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

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 (California Legislative Information)](#); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)](#).

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

    o   All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

  o The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal
Description

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

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

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

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

Maintenance of Progress Goal
Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

    o Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

    o 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.

    o Indicate the school year to which the baseline data applies.

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

        ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- ▪ If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

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

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

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o 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.

    o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

    o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

        ▪ The reasons for the ineffectiveness, and

        ▪ How changes to the action will result in a new or strengthened approach.

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- o For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  - o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  - o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - o Professional development for teachers.

  - o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

    - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

- o 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.

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. *This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.*

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- o **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.

- o **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.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

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

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

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- 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, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table
- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  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)**

- 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 plus 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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