LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Travis Unified School District
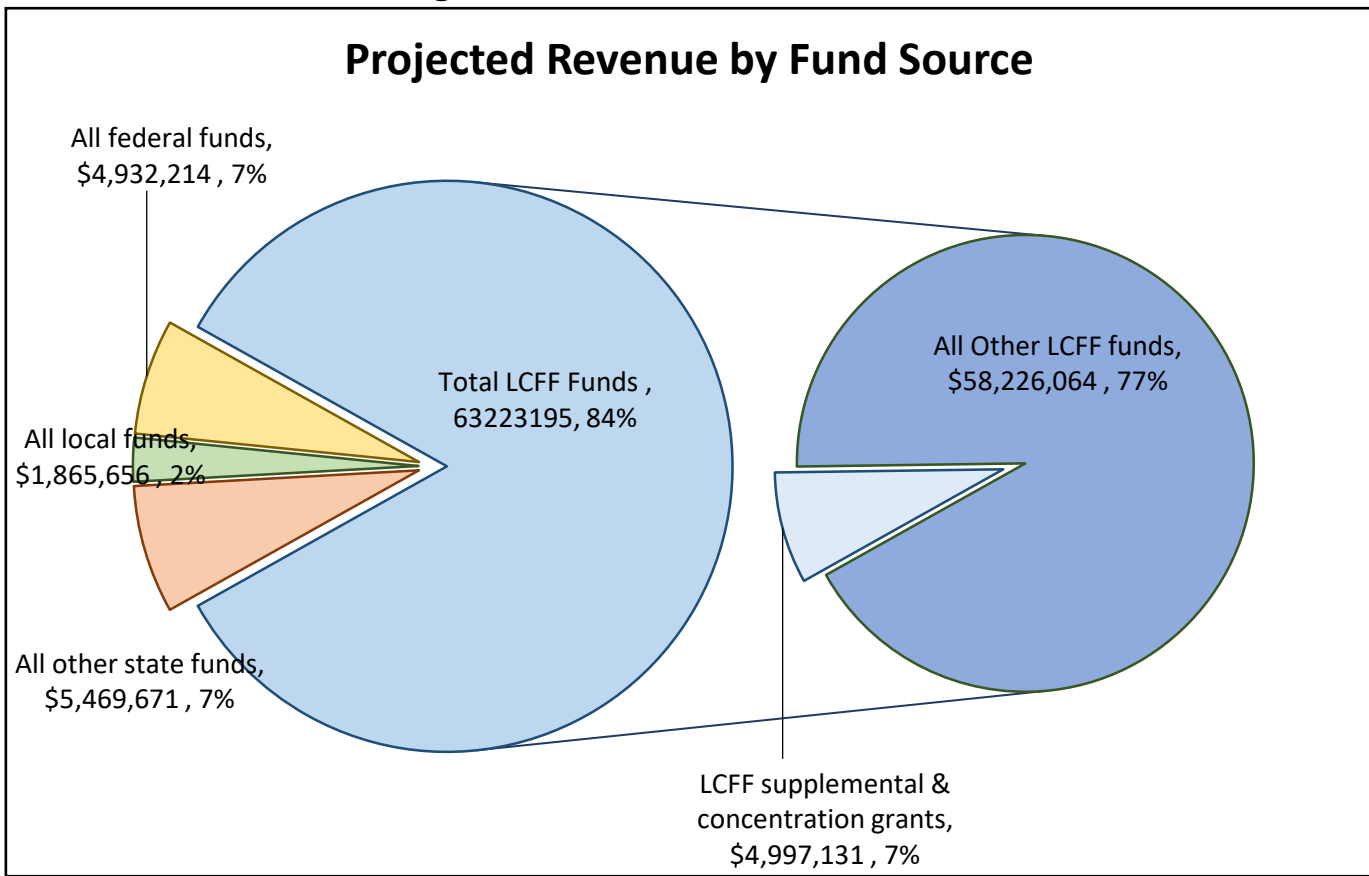
CDS Code: 4870565

School Year: 2024

LEA contact information: Gabe Moulaison

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 School Year

Projected Revenue by Fund Source

All federal funds, $4,932,214 , 7%

All local funds, $1,865,656 , 2%

All other state funds, $5,469,671 , 7%

Total LCFF Funds , 63223195, 84%

All Other LCFF funds, $58,226,064 , 77%

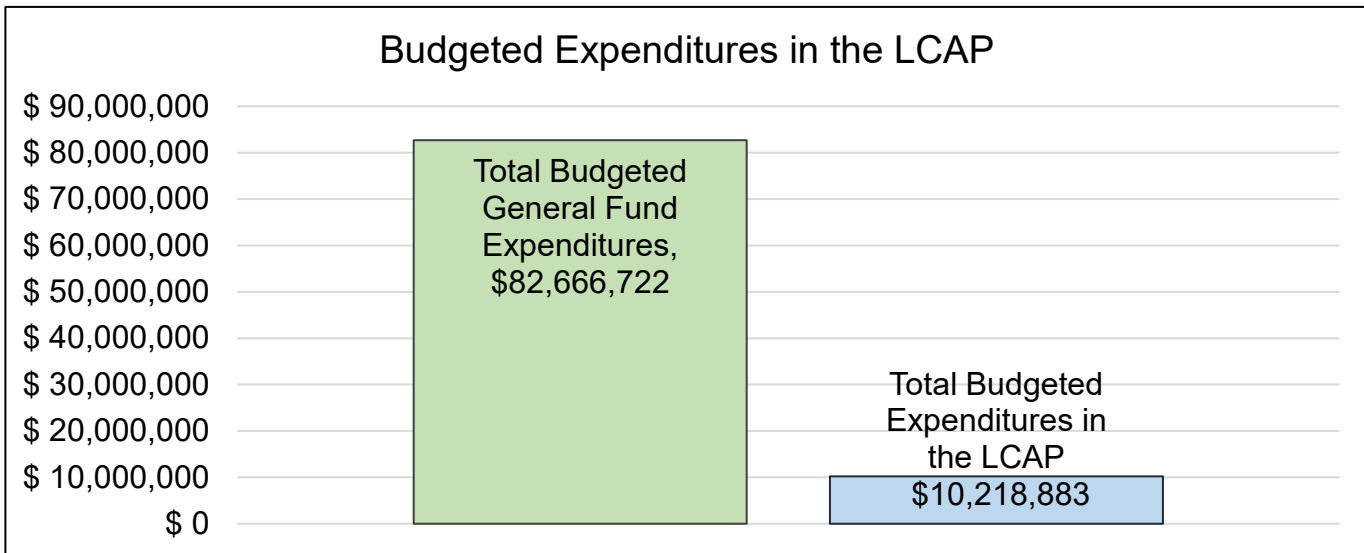LCFF supplemental & concentration grants, $4,997,131 , 7%

This chart shows the total general purpose revenue Travis 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 Travis Unified School District is $75,490,736.00, of which $63,223,195.00 is Local Control Funding Formula (LCFF), $5,469,671.00 is other state funds, $1,865,656.00 is local funds, and $4,932,214.00 is federal funds. Of the $63,223,195.00 in LCFF Funds, $4,997,131.00 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

Amount	
$ 90,000,000	
$ 80,000,000	Total Budgeted General Fund Expenditures, $82,666,722
$ 70,000,000	
$ 60,000,000	
$ 50,000,000	
$ 40,000,000	
$ 30,000,000	Total Budgeted Expenditures in the LCAP
$ 20,000,000	
$ 10,000,000	$10,218,883
$ 0	

This chart provides a quick summary of how much Travis Unified School District plans to spend for 2,024. 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: Travis Unified School District plans to spend $82,666,722.00 for the 2024 school year. Of that amount, $10,218,883.00 is tied to actions/services in the LCAP and $72,447,839.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

All expenditures related to the district's core education program and annual operational costs are among the expenditures not listed in the LCAP. These expenditures include certificated and classified salaries, benefits, supplies, utilities and insurance.
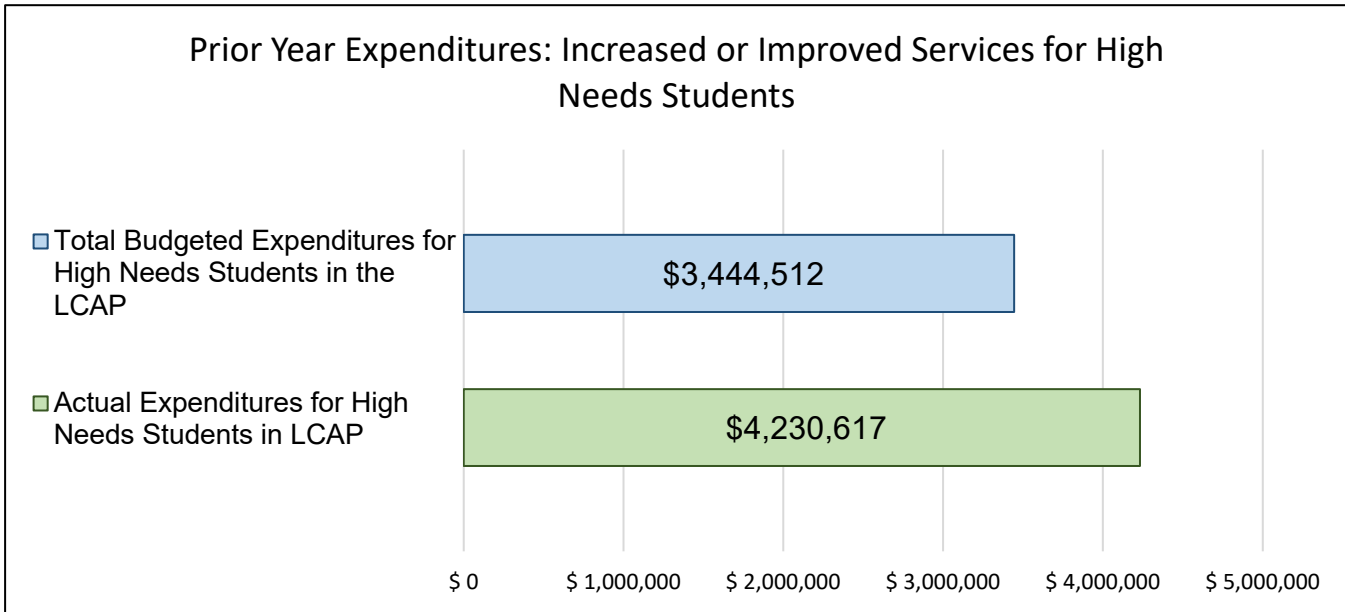
Increased or Improved Services for High Needs Students in the LCAP for the 2024 School Year

In 2024, Travis Unified School District is projecting it will receive $4,997,131.00 based on the enrollment of foster youth, English learner, and low-income students. Travis Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Travis Unified School District plans to spend $4,887,210.00 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

Travis Unified School District's 2023-2024 LCAP and proposed General Fund budget provides $6,491,793 or 11.31% in planned actions to increase and/or improve services for high needs students, of which $4,887,210 is budgeted using LCFF Supplemental Grant Funds.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023

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

Total Budgeted Expenditures for High Needs Students in the LCAP: **$3,444,512**

Actual Expenditures for High Needs Students in LCAP: **$4,230,617**

(X-axis: $ 0, $ 1,000,000, $ 2,000,000, $ 3,000,000, $ 4,000,000, $ 5,000,000)

This chart compares what Travis 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 Travis 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, Travis Unified School District's LCAP budgeted $3,444,512.00 for planned actions to increase or improve services for high needs students. Travis Unified School District actually spent $4,230,617.00 for actions to increase or improve services for high needs students in 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
Travis Unified	Tiffany Benson Assistant Superintendent, Educational Services	tbenson@travisusd.org (707) 437-4604 x1204

Plan Summary 2023-24

General Information

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

Travis Unified serves 5,340 students in grades TK-12. The district is located between Fairfield and Vacaville, adjacent to Travis Air Force Base. About a quarter of our students are from military-affiliated families, and 43.8% of our students are socioeconomically disadvantaged. 2.9% of our students are learning English, and about 12.6% receive Special Education services. We usually serve about a dozen foster children, 0.2% of our students. Our student body is diverse, with no ethnic group making up more than a third of the population.

We enjoy strong community support for our schools, and there is a great deal of parent involvement at school and in decision-making. Our programs, both in school and outside of school (athletics, band, robotics), are greatly enhanced through the efforts of parent volunteers.

We serve the community's children through five elementary schools, one middle school, one comprehensive high school, and an alternative program that includes an independent study school and Travis Education Center, which has been designated as a Model Continuation High School. Our schools provide strong core academic programs along with rich experiences in the arts, music, STEM (Science, Technology, Engineering, and Mathematics), athletics, and Career Technical Education.

Reflections: Successes

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

From the Dashboard, our very high graduation rate and low suspension rate demonstrate two areas of success. Our WiFi network upgrade was completed as planned, and usage of online learning resources continues to be a strength.

Our elementary spring NWEA MAP scores showed modest improvement, with 5% fewer unduplicated students scoring below the average range in reading and 6% fewer scoring below the average range in math. We have more work to do in this area, but student performance is headed in the right direction. Our expanded WIN Teams of Intervention Specialists and Instructional Assistants are providing effective instruction focused on helping these students demonstrate grade-level skills.

Our Special Education team continues to make strong progress in meeting state Least Restrictive Environment targets. The percentage of students with disabilities spending 80% or more of their day in general education classrooms has gone from 48.7% to 54.1% to 64.3% over the last three years, exceeding the state target of

53.2%. The percentage of students with disabilities spending less than 40% of their day in general education classrooms has dropped from 14.9% to 11.0% to 9.9% last year, exceeding the state target of less than or equal to 20.6%.

Reflections: Identified Need

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

The data below is from the California School Dashboard for 2022. The darkest purple indicates areas of strength, and the lightest purple indicates areas that need attention. Vanden High exited ATSI, but our five elementary schools and Independent Study entered ATSI status. The reason for this was a combination of high chronic absenteeism and low academic performance for several student groups, with Students with Disabilities identified as a concern at four schools. In addition, the district qualifies for Differentiated Assistance based on very high chronic absenteeism and low-test scores for Students with Disabilities. We are actively working with Solano County Office of Education on a plan to improve outcomes for this student group.

Student Group	Chronic Absenteeism	Suspension Rate	Graduation Rate	College/ Career	English Language Arts	Math
All Students	Very High	Low	Very High		Medium	Low
English Learners	Very High	Low			Low	Low
Foster Youth	Very High	Very High				
Homeless		Very High				
Low Income	Very High	Medium	Very High		Low	Low
Students with Disabilities	Very High	High	Low		Very Low	Very Low
African American	Very High	High	High		Low	Low
Asian	High	Very Low			High	High
Filipino	High	Very Low	Very High		High	High
Hispanic	Very High	Low	Very High		Low	Low
Pacific Islander	Very High	Low				
White	Very High	Low	Very High			Low
Two or More Races	Very High	Medium	Very High		Medium	Low

Chronic absenteeism was very high because of a combination of factors. Although the acute phase of the COVID-19 pandemic was subsiding, there were still significant numbers of cases in our community last year. In addition, many of our students had Respiratory Syncytial Virus (RSV), colds, and influenza, and missed significant numbers of school days, making them chronic absentees. These absences were unavoidable.

We are also seeing significant respiratory illness this year, although the situation is somewhat better than last year. As is usual, schools look at student attendance patterns to determine which students and families may need support in improving attendance. We are continuing to use our support processes as needed.

It is not easy to interpret test scores during this period of recovery from the pandemic. The [Education Recovery Scorecard](), developed by Harvard University in partnership with Stanford University, provides some helpful comparisons. They compared Spring 2019 (pre-pandemic) and Spring 2022 (post-pandemic) test scores for individual school districts across 29 states. In reading in grades 3-8, our scores declined -0.15 grade levels, similar to the loss of about six weeks of instruction. In math in grades 3-8, our scores declined -0.44 grade levels, equivalent to a four-month loss. This information helps illuminate the need to continue with academic intervention to help students close gaps and move to grade-level proficiency. Actions and services planned for 2023-24 address the areas of need.

LCAP Highlights

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

Our 2023-24 LCAP is designed to close achievement gaps, improve student socio-emotional wellness, engage families, and improve basic conditions for learning.

Goal 1: Academic Achievement
• Maintain expanded WIN Teams with a focus on early reading and intermediate grades math
• Continue to improve English Language Development instruction and add focus on language development in the early grades
• Focus on math instruction and implementation of robotics and coding to enhance math learning
• Increase the use of data to improve instructional decision-making
• Improve support for A-G college entrance requirement completion

Goal 2: Socio-Emotional Wellness
• Continue to refine implementation of social emotional learning (SEL); implement Digital Citizenship strand in SEL lessons
• Continue implementation of Playworks for positive recess experiences
• Focus PBIS (Positive Behavioral Interventions & Supports) implementation on continuing to improve Tier I and Tier II services
• Improve implementation of Check in-Check out (CICO) support for struggling students
• Refine Wellness Center implementation at all schools

Goal 3: Family Engagement
• Continue the work of the Equity Action Team
• Expand family involvement in school-level planning
• Continue to expand and publicize Parent University and parent volunteer opportunities at school

Goal 4: Basic Services
• Continue to provide qualified teachers, instructional materials, and technology to support student learning
• Replace aging teacher computers with new laptops
• Add portable classrooms at Cambridge and Foxboro

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 Travis Unified schools have been identified for CSI (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.

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Educational partners were engaged through in-person and Zoom meetings, surveys, and focus groups.

Student Focus Groups
Focus groups were held on multiple dates in November and December 2022.
- Alternative education: 8 students (11th and 12th grade)
- Elementary English learners: 10 students
- Elementary Special Day Class: 9 students
- Elementary students: 201 students
- High School: 56 students
- Middle school: 118 students

Educational Partner Surveys and Meetings
Achievement meetings (Principals, Assistants Principals, and TOSAs) 8.17.22, 10.18.22, 11.3.22, 11.8.22, 1.25.23, 2.22.23, 3.2.23, 3.8.23, 3.15.23, 4.26.23, 5.17.23

Administration/management survey, December 2022 (14 responses)
Bargaining unit CSEA meeting 5.19.23
Bargaining unit TUTA meeting 5.18.23
Budget Advisory Group meetings 10.6.22, 3.1.23
Equity Action Team meetings 9.27.22, 11.29.22, 2.28.23, 4.25.23
Facility master plan community meetings at schools 5.11.23, 5.17.23, 5.18.23, 5.22.23, 5.23.23, 5.24.23, 6.1.23
Family surveys (parents and guardians) December 2022 (661 responses)
Special Education Local Planning Agency (SELPA) 5.19.23
Student surveys, December 2022 (3,202 responses)
Superintendent's Parent Advisory Group 9.26.22, 12.5.22, 3.27.23, 5.15.23
Vanden and TEC WASC Visiting Committee reports, March 2023
District English Language Advisory Committee 4.3.23, 5.18.23
Teachers and other school staff survey, December 2022 (266 responses)

Draft Reviews
District English Language Advisory Committee meeting reviewed the LCAP first draft 4.3.23 and the final draft 5.18.23
Superintendent's Parent Advisory Group meeting reviewed the LCAP first draft 3.27.23 and the final draft 5.15.23

Information from educational partner consultation was categorized by goal or subject and summarized for consideration by administrators, who also considered data from previous years about the effectiveness of actions and services, educational research, and available financial resources. There was a strong consensus from multiple educational partner groups in support of the major items included in the LCAP, including continued support for academic and social emotional learning (SEL) support and staff training. A reorganized and simplified set of actions and services emerged from this work. To make the LCAP more user-friendly, we continued to focus the LCAP on a few high-leverage areas rather than including everything being done in the district.

We posted the draft of the LCAP on our website on May 21, 2023. The public was invited to submit comments related to the draft LCAP, including feedback about specific actions, services, and expenditures. The public was given the opportunity to comment on the plan at public hearings on the 2023-24 LCAP and district budget at the Board meeting on June 13, 2023. The Board adopted the LCAP and district budget at their meeting on June 20, 2023.

A summary of the feedback provided by specific educational partners.

Goal 1: Academic Achievement
Elementary students (grades 3-6) let us know they feel they have learned new skills or improved in reading, writing, and math this year. They also believe what they are learning in school will help them in the future. 63% reported that they are able to do their homework on their own and that it usually takes 30 minutes or less, although about a quarter of the students said homework takes them an hour or more. They said their schoolwork challenges them and makes them think, and that they know how to get help.

Secondary students (grades 7-12) listed Arts, Media and Entertainment; Health Science and Medical Technology; and Engineering and Architecture as their top industry sector career interests. 62% report spending an hour or less on homework on an average night, with 23% reporting two hours and 15% reporting 3 or more hours.

About half of our secondary students feel there are opportunities for them to explore their curricular and extra-curricular interests at school. They suggest adding programs for students interested in the skilled trades.

Elementary students at both intermediate and primary levels indicated that they want additional help in math and appreciate WIN (What I Need) time to get additional support. "I like to do switch and math WIN time is helpful too, because you get more help, especially with model drawing." Students identified the hands-on teaching strategies as helpful in multiple subjects, and specifically referenced this in math. "I would like to see new ways of learning math. We learn other strategies in math intervention." Robotics participation was cited as a source of pride by students at multiple schools. Students also identified challenges in ELA, Science and Social Studies to lesser extent than math. These topics were echoed by English Learners, with the substantive difference being that ELA topics, including grammar, spelling and reading, were considered more challenging.

Middle school responses referenced relationships with engaging teachers, connections to real-world applications and practice before assessments as key to promoting learning. Students at this age group begin to reference stresses related to school, such as homework or "getting behind". Working collaboratively, time management and supportive adults are seen as helpful against these stresses. "I need to personally get my stuff together, but also need to continue to get help from my teachers." Math, Social Studies and Science are identified as the most challenging. Students also discussed socio-emotional aspects, such as culturally relevant activities and extracurricular activities, as being important to making them feel engaged and included at school. "A lot of my teachers here do things, like activities, I've never done before. They try to keep it new and keep us involved." "I didn't even know that people like me (Pacific Islanders) were appreciated for their heritage until my poetry class last year. We did lots of activities to recognize other cultures."

In every focus group with Vanden High School students, math was listed as a top challenge. Upper-level science (physics and AP classes), English and World Languages (Spanish and French) were also consistently mentioned across groups. Students appreciated hands-on learning, especially in math, and emphasized the value of connecting learning to real-world scenarios. "We only use Math at school, so a lot of people struggle". Most student groups referenced homework in a negative way, either as not related to assessments as in the case of this comment from an English learner "I get all As [on the homework], but when we get to the test....when did we ever do this?" or as being unnecessary for learning, "practice is good, but we have too much for no reason." Students also found issues related to grading as stressful, including the gap between turning in homework or tests and receiving feedback (grades) on those activities. Overall, students find the teachers helpful, knowledgeable and supportive. Students in multiple groups referenced teachers as a support when they are having a bad day, are stressed or need academic help. The sentiment was summed up well by one student, saying "My teachers are all really supportive and helpful". They also appreciated the new classes (Adulting and Ethnic Studies) and the variety of activities offered at school.

TEC students felt very supported by their teachers and liked the real-world connections that their teachers make for them in class. Teachers are described as "fair" and "caring". They identified English as the most challenging subject area, but overall the fast pace of classes is considered the most difficult for them.

Families reported they could access their child's grades and attendance through the Aeries portal. They know how well their child is doing academically in school, and staff responds promptly to phone calls, messages, or emails. They agreed with statements about feeling "well informed" and "know who to talk to" to receive help and support. Families want more information on how to interpret test scores and understand post-secondary.

DELAC parents are support increased ELD support for student new to the country and requested additional parent education on both academic and systemic issues (such as how to navigate the college application process).

CSEA emphasized the value of Instructional Assistants and Paraeducators in providing services to students, and suggested increasing these positions, and expanding training opportunities for these staff members.

Teachers reported at mid-year that they are seeing significant pandemic-related learning gaps in students, with 28% reporting significant learning gaps in many students, 36% reporting significant learning gaps in some students, and 25% reporting moderate learning gaps in some students. Focus on early reading skills and math throughout the grades were cited most by teachers as the highest need areas.

Consistently teachers and staff identified intervention, tutoring and Elementary WIN (What I Need) Teams as the most effective services and advocate for continued and increase opportunities for students to receive individualized support during the school day. Staff had many suggestions for improving academic performance, including increasing small group learning time, devoting time to hands-on activities, such as PE, Science and Art (primarily at the elementary level) reengage students in school activities. One teacher synthesized many of these suggestions by advising us to use more project-based learning, especially for intervention or remediation. Increasing engagement identified by many as connected to recovering from the pandemic disconnection cited throughout our partner groups.

Administration, including Principals and other management staff, found most actions and services effective. Remediation through Cyber High, both during the year and summer, was not viewed as high leverage in preparing students for subsequent classes in the remediated area. Summer school on the whole is not seen as particularly important for academic growth, and low student participation in both in person and online activities shows that students and families were also not enthusiastic about summer school.

Elementary administrators continue to value the WIN Teams and work of the interventions specialists as important in accelerating struggling learners, especially English learners. They support the continued training for staff around early literacy and phonics instruction, as well as the targeted coaching for ELD instructors. Focus on informative texts, starting in the 3rd grade, was identified as a strategic focus for her school. Elementary administrators identified our assessments, staff involved with MTSS support, and WIN Teams that provide academic intervention as areas that are highly effective in closing the achievement gap. There is also strong support for coaching and training.

Math continues to be an area of need at all levels. Secondary administrators are supportive of curricular moves to integrate new teaching modalities, especially in Algebra 1. Nineth grade courses, including Spanish 1, English 1 and Algebra 1, are areas of student struggle. Administrative teams want to continue after school tutoring and are interested in finding ways to increase in-school academic supports and best first instruction. Increasing the availability of substitute teachers was seen as a need to assure that intervention specialists, counselors and administrators are free to do their planned interventions as scheduled.

Goal 2: Socio-Emotional Wellness
Elementary students (grades 3-6) reported that adults care about them and have high expectations. They feel they are treated fairly by adults, and only 15% of students report that they do not enjoy attending school. They have friends who care about them and who help them when they are having a hard time. 16% report that sometimes students are disrespectful to each other or adults, and profanity use on the playground was mentioned frequently in the comments. 69% have a trusted adult they feel comfortable talking to. 62% report they have been taught strategies for coping when things get hard or frustrating. 70% report feeling physically safe at school, with 10% reporting they do not feel safe. 56% report feeling emotionally safe at school, with 15% reporting they do not feel emotionally safe at school. 25% report having been bullied, and 35% have witnessed bullying situations. 20% of students report cyberbullying. 29% of students report often feeling sad, but 79% feel hopeful about their future.

The implementation of Playworks at recess has been a success according to our elementary students. 44% report lunch or recess is their favorite time of the day. 82% report that they get along well with others during recess.   They feel adults provide many activity choices and options at recess, and that it is a time they can be themselves. 88% have recess friends, with 14% reporting ever being teased or made fun of at recess. 10% report being pushed or hit. 15% of students sometimes feel excluded. Students report feeling happy, safe, accepted, and confident at recess.

Of our secondary students (grades 7-12), 37% report feeling part of their school community, with 15% not feeling included. 56% of students feel adults have high expectations. 57% report they have an adult on campus who cares about, supports, and/or helps them. 58% report having an adult on campus they can talk to when they have a problem. 45% report feeling physically safe at school, with 15% not feeling safe. 33% report feeling emotionally safe at school, with 24% not feeling emotionally safe. 65% report feeling hopeful for their future. 15% report bullying, 42% have witnessed bullying, and 6% have experienced online bullying. 36% report often feeling sad, and 33% feel their mental health impacts their daily life. 11% reported thinking of harming themselves, with 18% reporting they don't know where to get help for themselves or a classmate who is feeling this way. In the comments a few students shared concerns about not knowing how to access counselors and other support.

Elementary students love their teachers and support staff. Each grade group said they like recess, but specifically they site the new games and "helpers" associated with the Playworks program. These games are described as fun, conflict-resolving and as a leadership opportunity. "I like being a Playworks Junior Coach, see this is my Playworks shirt, we help with games and when other kids have problems and we remind them of the rules."

Middle and high school students expressed concerns about fights at school, but also overwhelmingly identified the school as "safe". They advocate for continued counselor and mental health support. Vanden students appreciated the new Wellness Center and SEL lessons, saying they offer students more adults on campus to turn to for support. "Sometimes we just want to talk to someone other than our counselors." Students request more information about post-high school options and what to expect in college and career, saying "I feel blind, I know what I want to do but you don't know what will happen when you get there" when asked if they feel prepared for life after graduation.

Families have positive feelings towards their child(ren)'s teachers. Elementary families responded overwhelmingly agree/strongly agree to the statement "my child's teachers are responsive to my child's needs." This is reflected in other survey data where the elementary schools are seen as welcoming and people feel well informed about their child's education.

Teachers and other staff continue to see high value in focusing on student behavioral supports, such as SEL lessons and PBIS. This is affirmed with continued prioritization of SEL, PBIS and classroom management for teacher development. Within individual staff comments, there is disagreement about the balance between SEL support and academic emphasis, especially in the high school. Teachers identified a need for increased supervision and support staff, especially during lunch and hiring of additional teachers to decrease class size as helpful to decrease negative student behaviors and increase teacher-student professional relationships.

CSEA emphasized the importance of continued focus on the safety of students and staff.

Families were asked how they felt their children were doing after the pandemic. 28% reported that they think their children still have pandemic learning gaps, with 42% reporting their child did fine through the pandemic and didn't have gaps, and 24% reporting that the pandemic gaps are now closed. 7% of families said that their

children have learning gaps not associated with the pandemic. Families also estimate average homework time to be slightly longer than what was reported by students.

Elementary administrators feel Playworks, social workers, PBIS, Care Solace, Student Support Specialists, TOSA work on school climate, and Anchored4Life are effective.

Principals believe continued staff training in PBIS and tier two supports are important in the next year. Increased support from Student Support Specialists and Social Workers, who can provide support during unstructured time and offer tier one supports was requested.

Goal 3: Family Engagement
Elementary students like having their families involved and present at school for activities, special events and classroom projects. "It makes my day" [when my mom comes to campus]. This opinion begins to change in the middle school, when students suggested that the administration communicates with parents "too much".

High school students shared suggestions for increasing family engagement, focusing primarily on scheduling. "Having GW, Vanden and the elementary schools all starting at different times makes it difficult for families to plan."

Families report they are greeted warmly and promptly when they visit the school. They know who to talk to when they have questions or concerns. They trust the staff, and report very high levels of satisfaction (89%) related to knowing how their child is doing academically. 90% report easily accessing information through the Aeries portal.

Areas of growth reported by families include more opportunities to influence school programs, with 57% being satisfied with parent offerings.

Teachers, staff and administrators shared suggestions for increasing family engagement including returning to family math and ELA nights (elementary) and in-person student events, such as band concerts. Administrators at all levels want to increase parent participation and have noted the decrease in parent attendance at informational events and meetings. Some shared it was challenging for elementary PTA/PTO groups to get regular attendance at meetings or volunteers for school-wide events. DELAC parents expressed interest in increased parent education opportunities.

Goal 4: Basic Services
Elementary students suggest improving the food and improving playgrounds, with more equipment and smoother blacktop surfaces.

Secondary students feel school gets out too late, and they would like to see better cleaning of the restrooms. Some secondary students cited the new bell schedule with later release as conflicting with after school activities and jobs. "By the time the bus drops me off and I get home, it's 5 PM."

Secondary teachers requested increased access to laptops for individual student use, classroom calculators and teacher computers. Administration supports increased technology supports, especially for hand-on activities in math and robotics.

Families requested facilities improvements, better maintenance, and improved lunch selections. Parents shared concerns about inadequate fencing at Cambridge, Golden West and Vanden, and about irregular blacktop surfaces at Travis.   They would like to see ventilation and HVAC improvements. Families at Cambridge cited space constraints and feelings of overcrowding.

Teachers and other schools staff provided information about needed facility repairs and improvements. CSEA also shared concerns about this area. Common concerns included doors and windows, play structure surface improvements, rough blacktop on many playgrounds and in parking lots, HVAC improvements, a need for more portable classrooms and more space for Special Education instruction, and the need to modernize or replace aging facilities.

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

Consultation with educational partners influenced LCAP planning, with multiple actions and services rising to become top priorities for inclusion in the 2023-24 plan because of support from multiple educational partner groups, as detailed below.

Goal 1: Academic Achievement
- WIN Teams: elementary students, teachers and other school staff, CSEA, administrators, principals
- Improving English Language Development and literacy: parents of English learners, teachers and other school staff, administrators, principals
- Elementary Assistant Principals: elementary students, principals, teachers and other school staff
- Math support and robotics: elementary, middle, and high school students; teachers and other school staff; administrators; principals
- High school summer school, tutoring, and differentiated support: DELAC, families, teachers and other school staff, principals

Goal 2: Socio-Emotional Wellness
- Student Support Specialists (and improving elementary recess): middle school students, elementary students, Vanden students, TEC students, families, teachers and other school staff, principals
- Social Workers and social work intern program: middle and high school students, principals, families, teachers
- Positive Behavioral Interventions & Support: principals, teachers
- Socio-emotional learning (SEL) curriculum and implementation: middle school students, administrators, principals, TUTA, teachers and other school staff
- Anchored 4 Life, WEB, Link Crew: elementary, middle, high school students; administrators, teachers, principals, and classified staff

Goal 3: Parent Engagement
- Equity Action Team: families, students, administrators
- Family communication: families, teachers and other school staff, administrators, principals
- Volunteers: families
- Parent University and family nights: families, teachers and other school staff, administrators, principals

Goal 4: Basic Services
- Add portable classrooms to Cambridge and Foxboro: teachers and other school staff, administrators, principals, SELPA
- Replace teacher computers: teachers, administrators

Goals and Actions

Goal 1

Goal #	Description
1	Focus on instructional and institutional excellence to promote equity for all, close the achievement gap, and improve student learning in preparation for opportunities beyond high school including college and career.

An explanation of why the LEA has developed this goal.

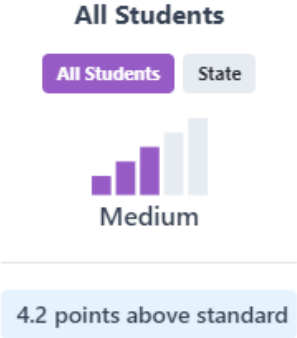State Priorities: 2, 4, 5, 7, 8

Local Priorities: None

Academic achievement is the primary purpose of school districts. This goal includes focus areas as measured by Goal 1 metrics along with a broad emphasis on equity and positive outcomes for all students.

We are committed to closing the achievement gap. An achievement gap leads to an opportunity gap, which leads to an income gap, which leads to a gap in positive life outcomes, including a healthy lifespan. We believe that education is the antidote to poverty, and that our mission is to ensure that all students thrive as adults, both personally and through high-skill, high-wage employment.
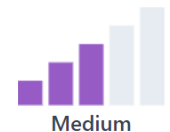
Our 2019-20 data showed we needed to focus on improving the performance of students with disabilities, African American students, and low-income students. Data from the 2020-21 school year shows those groups and English learners continue to need additional support. Data from 2021-22 and 2022-23 performance to date shows the same areas of need. Our LCAP is focused on improving outcomes for all students, with special emphasis on the listed student groups as well as struggling individual students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Metric 1 State Priority 2A, 2B Implementation of academic and ELD (English Language Development) content and performance standards as adopted by the State Board and Dashboard Local Indicator Implementation of State Academic Content Standards	Data from 2019 teacher survey measuring implementation on a 5-point scale. Target is 4.0 or above; focus on the academic core for reporting, although all subject areas are monitored.	Data from 2022 teacher survey measuring implementation on a 5-point scale. Target is 4.0 or above; focus on the academic core for reporting, although all subject areas are monitored.	Data from 2022-23 teacher survey measuring implementation on a 5-point scale. Target is 4.0 or above; focus on the academic core for reporting, although all subject areas are monitored.		Implementation of all academic core standards ≥ 4.0.

Baseline

Elementary Schools

English Language Arts	4.2
ELD	3.9
Mathematics	4.2
NGSS Science	3.7
History-Social Science	3.5

Middle School

English Language Arts	4.2
ELD	3.4
Mathematics	4.0
NGSS Science	4.0
History-Social Science	4.0

High Schools

English Language Arts	3.7
ELD	3.9
Mathematics	3.3
NGSS Science	3.6
History-Social Science	3.8

Year 1 Outcome 2021-22

2022

Elementary Schools

English Language Arts	4.5
ELD	3.7
Mathematics	4.5
NGSS Science	3.5
History-Social Science	3.9

Middle School

English Language Arts	3.9
ELD	3.0
Mathematics	3.7
NGSS Science	3.6
History-Social Science	4.2

High Schools

English Language Arts	3.8
ELD	3.6
Mathematics	3.7
NGSS Science	3.6
History-Social Science	4.4

Year 2 Outcome 2022-23

2022-2023

Elementary Schools

English Language Arts	4.5
ELD	4.2
Mathematics	4.6
NGSS Science	3.6
History-Social Science	3.6

Middle School

English Language Arts	5.0
ELD	3.0
Mathematics	3.0
NGSS Science	4.3
History-Social Science	5.0

High Schools

English Language Arts	4.7
ELD	4.0
Mathematics	4.6
NGSS Science	2.8
History-Social Science	4.6

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Metric 2 State Priority 4A, 2B Statewide assessments in English Language Arts and the Dashboard State Academic Indicator English Language Arts (grades 3-8 and 11)	Data from Fall 2019 Dashboard: English Language Arts Distance from Standard +8.9 points Maintained −0.7 points **EQUITY REPORT** Number of Student Groups in Each Color 1 Red 5 Orange 1 Yellow 3 Green 1 Blue **Red** • Students with Disabilities **Orange** • African American • English Learners • Homeless • Low Income • Pacific Islander For comparison, the state Distance from Standard was -2.5 points.	CAASPP data is not available this year. Winter 2022 NWEA MAP ELA scores for grades 3-8 predicted that the following percentages of students would have scored Met/Exceeded standards had the assessment been given. MAP is a different metric, but it has value in identifying students who need academic support. This report includes all students and the six groups identified as of concern on the Spring 2019 CAASPP assessment Dashboard. All Students: 47.9% Students with Disabilities: 16.4% African American: 34.8% Homeless: 40.0% Low Income: 39.0% Pacific Islander: 57.1%	Dashboard color gauges are not available on the Dashboard this year. Instead, there are cell phone signal strength charts based on performance without the change factor included in the gauges. **All Students** All Students State Medium 4.2 points above standard **Very Low** • Students with Disabilities **Low** • African American • English Learners • Hispanic • Homeless • Low Income For comparison, the state Distance from Standard was -12.2 points.		All students Distance from standard = +18 points District overall and all student groups in yellow, blue, or green.

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Metric 3 State Priority 4A, 2B Statewide assessments in mathematics and the Dashboard State Academic Indicator Mathematics (grades 3-8 and 11)	Data from Fall 2019 Dashboard: Mathematics Distance from Standard −20.3 points Maintained +1.7 points **EQUITY REPORT** Number of Student Groups in Each Color 1 Red 2 Orange 6 Yellow 2 Green 0 Blue **Red** • Students with Disabilities **Orange** • African American • Low Income For comparison, the state Distance from Standard was -33.5 points.	CAASPP data is not available this year. Winter 2022 NWEA MAP Math scores for grades 3-8 predicted that the following percentages of students would have scored Met/Exceeded standards had the assessment been given. This is a different metric, but it has value in identifying students who need academic support. This report includes all students and the three groups identified as of concern on the Spring 2019 CAASPP assessment Dashboard. All Students: 32.7% Students with Disabilities: 10.7% African American: 21.4% Low Income: 25.0%	Dashboard color gauges are not available on the Dashboard this year. Instead, there are cell phone signal strength charts based on performance without the change factor included in the gauges. **All Students** All Students / State Low 38.4 points below standard **Very Low** • Students with Disabilities **Low** • African American • English Learners • Hispanic • Two or More Races • Low Income • White For comparison, the state Distance from Standard was -51.7 points.		All students Distance from standard = −11 points District overall and all student groups in yellow, blue, or green.
Metric 4 State Priority 4A, 2B Statewide assessments in Science (California Science Test CAST) in grades 5, 8, and high school	Data from state CAASPP website 2019 **37.42%** Met or Exceeded Standards State Met/Exceeded = 29.93%	No science testing is available because CAASPP was suspended during the pandemic.	Data from state CAASPP website 2022 **33.62%** Met or Exceeded Standards State Met/Exceeded = 29.45%		Met or Exceeded Standards ≥ 50%.

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Metric 5 State Priority 4D, 2A, 2B, 4A The percentage of English learner pupils who make progress toward English proficiency as measured by ELPAC, which is the Dashboard English Learner Progress Indicator (move up one level or become reclassified as proficient in English)	Data from Fall 2019 Dashboard English Learner Progress Indicator **60.3% making progress towards English language proficiency** **Number of EL Students: 63** **Progress Levels** Very High = 65% or higher High = 55% to less than 65% Medium = 45% to less than 55% Low = 35% to less than 45% Very Low = Less than 35% **High** State: 48.3% making progress toward English Language Proficiency.	Data from 2020-21 was affected by the pandemic. 10 of 22 students who tested both years moved up one level (45.5%) on the ELPAC (California English Language Development Test), but the number of students who tested both years is low.	**LEARN MORE** **English Learner Progress** All Students State Medium **50.5% making progress towards English language proficiency** State: 50.3% making progress toward English Language Proficiency.		69% making progress toward English language proficiency Performance Level High or Very High
Metric 6 State Priority 4E, 4A English Learner reclassification rate From DataQuest: RFEP (reclassified) divided by the sum of EL (English learners) and RFEP	Data from CDE DataQuest 2019-20 Reclassification rate **72.7%** State rate was 49.7%	Data from CDE DataQuest for 2020-21 Reclassification rate **68.6%** State rate was 49.8%	Data from CDE DataQuest for 2021-22 Reclassification rate **63.3%** State rate was 46.0%		Reclassification rate above the state percentage.

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Metric 7 State Priority 4C, 8A College/Career Indicator College/Career Indicator from California School Dashboard	Data from Fall 2019 Dashboard: College and Career Indicator Prepared for College/Career 47.2% prepared Maintained 0.1% EQUITY REPORT Number of Student Groups in Each Color 0 Red 1 Orange 1 Yellow 4 Green 1 Blue **Orange** • White State: 44.1% prepared.	This year, no indicator will be posted on the California School Dashboard, but the CDE provided some of the associated data. Data is for June 2021 high school seniors • 15.8% scored 3 or higher on two Advanced Placement exams • 10.4% completed a Career Technical Education (CTE) pathway • 44.1% completed the UC or CSU requirements • 4.3% completed UC/CSU requirements *and* a CTE pathway • 0.7% completed two semesters (or 3 trimesters) of college credit courses	The CCI continued to be suspended. LEARN MORE **College/Career** Not Reported In 2022		Data from Fall 2019 Dashboard College and Career Indicator All students = 50% prepared District overall and all student groups in yellow, blue, or green.
Metric 8 State Priority 4C, 7A, 8A The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU College entrance requirements completion data (Percent of 12th grade students in the district completing A-G college entrance requirements); data from Aeries Analytics A/G Readiness Dashboard, student groups with 65 or more students included.	June 2020 All students = 50% African American = 41% Hispanic = 43% Low Income = 34% White = 44%	June 2021 All students = 46% African American = 36% Hispanic = 35% Low Income = 33% White = 46%	June 2022 All students = 51% African American = 48% Hispanic = 36% Low Income = 39% White = 56% Data from DataQuest.		Class of 2023: percent of students completing college entrance requirements will increase by 10% from baseline for all students and each listed student group.

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Metric 9 State Priority 4B, 7A, 8A Seniors completing career technical education sequences or programs of study that align with State Board approved career technical education standards and frameworks Number of Vanden seniors completing Career Technical Education programs; data from Aeries	2019-20 Automotive = 5 Business Management = 4 Education = 9 Engineering = 4 Patient Care = 26 Video Production = 6	2020-21 Automotive = 2 Business Management = 1 Education = 7 Engineering = 8 Patient Care = 23 Video Game Design = 1 Video Production = 4	2021-22 Automotive = 4 Business Management = 1 Patient Care = 15 Video Game Design = 2 Video Production = 9		Career Technical Education program completers: 20 or more in each pathway
Metric 10 State Priority 4F, 7A Advanced Placement exam pass rate Percentage of 12th grade Vanden students who passed one or more AP tests with a 3 or higher during their high school career, data from Aeries Analytics.	2019-20 All Students = 31.4% African American = 17.7% Hispanic = 29.4% Low Income = 19.6%	2020-21 All Students = 23.5% African American = 1.7% Hispanic = 15.4% Low Income = 11.6%	2021-22 All Students = 24.0% African American = 16.5% Hispanic =21.0% Low Income = 18.2%		Target: 33% or more for all students and listed student groups.
Metric 11 State Priority 4G EAP English Language Arts Data for Vanden students. 11th grade students who score Level 4 (exceeds standards) on the state test are exempted from placement testing by many colleges; CAASPP results from CDE CAASPP website	2019 Vanden CAASPP results from CDE CAASPP website 2018-19 All Students = 27.1% African American = 13.6% Hispanic = 19.4% Low Income = 13.7% State All Students = 27.1%	CAASPP data is not available this year.	2022 Vanden CAASPP results from CDE CAASPP website 2021-22 All Students = 29.6% African American = 16.3% Hispanic = 24.5% Low Income = 25.3% State All Students = 20.5%		Vanden will exceed state All Students percentage by 5% or more. 20% or more of Vanden students in listed groups will score at a Level 4 on the ELA CAASPP.

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Metric 12 State Priority 4G EAP Mathematics This information comes from the CAASPP website. Vanden 11th grade students who score Level 4 (exceeds standards) on the state test are exempted from placement testing by many colleges.	2019 Vanden CAASPP results from CDE CAASPP website All Students = 7.3% African American = 1.7% Hispanic = 6.4% Low Income = 4.9% State All Students = 13.9%	CAASPP data is not available this year.	2022 Vanden CAASPP results from CDE CAASPP website 2021-22 All Students = 6.7% African American = 4.7% Hispanic = 1.1% Low Income = 4.8% State All Students = 16.1%		Vanden will exceed the state All Students percentage by 3% or more. 10% or more of students in listed groups will score at a Level 4 on the Math CAASPP.
Metric 13 State Priority 7A, 7B Access to a broad course of study described in §51210 and §51220 (a) to (i); programs developed and provided to unduplicated students Course Access: Advanced Placement Data from Aeries course enrollment records	Percentage of unduplicated (low income, English learner, foster youth) 11th and 12th grade students enrolled in Advanced Placement courses in 2020-21 **26.1%** Percent of all 11th and 12th grade students enrolled in AP courses in 2020-21 = 35.4%	Percentage of unduplicated (low income, English learner, foster youth) 11th and 12th grade students enrolled in Advanced Placement courses in 2021-22 **17.7%**	Percentage of unduplicated (low income, English learner, foster youth) 11th and 12th grade students enrolled in Advanced Placement courses in 2022-23 **13.8%** Percent of all 11th and 12th grade students enrolled in AP courses in 2022-23 = 19.7%		Increase the percentage of unduplicated students enrolled in Advanced Placement classes to 35%.
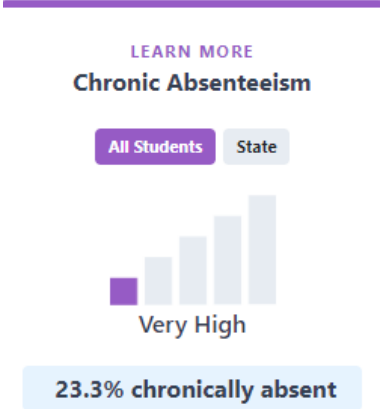
Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Metric 14 State Priority 7C, 7A Access to a broad course of study described in §51210 and §51220 (a) to (i); programs and services developed and provided to individuals with exceptional needs Course Access: Core English and Math courses Data from CDE Local Level Annual Performance Reports	Data from CDE Local Level Annual Performance Report 2018-19; State Least Restrictive Environment Targets Percentage of students spending 80% or more of their day in general education classrooms **48.4%** Was 43.99% in 2017-18, improved State target ≥ 52.2% (2019) Percentage of students spending less than 40% of their day in general education classrooms **14.9%** State target ≤ 21.6% (2019)	Data from CDE Local Level Annual Performance Report 2019-20; State Least Restrictive Environment Targets Percentage of students spending 80% or more of their day in general education classrooms **54.1%** State target ≥ 53.2% (2020) Percentage of students spending less than 40% of their day in general education classrooms **11.0%** State target ≤ 20.6% (2020)	Data from CDE Local Level Annual Performance Report 2020-21; State Least Restrictive Environment Targets Percentage of students spending 80% or more of their day in general education classrooms **64.3%** State target ≥ 53.2% (2020) Percentage of students spending less than 40% of their day in general education classrooms **9.9%** State target ≤ 20.6% (2020)		Meet or exceed the state Least Restrictive Environment targets each year.

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Metric 15 State Priority 7A, 7B, 8A Pupil outcomes in subject areas described in §51210 and §51220 (a) to (i) as applicable; programs developed and provided to unduplicated students Algebra 1 success Information comes from records of student grades in Aeries. Students count as having had success in Algebra 1 if they have earned a C or better in both semesters of Algebra 1, either in middle school or during grade 9. A C- counts as a C.	Vanden 2018-19 data from Aeries 2018-19 All Students = 73.0% African American = 60.3% Hispanic = 65.5% Low Income = 63.9% White = 78.7%	Vanden 2020-21 data from Aeries 2020-21 All Students = 61.0% African American = 39.1% Hispanic = 61.4% Low Income = 52.4% White = 61.5%	Vanden 2021-22 data from Aeries 2021-22 All Students = 56.5% African American = 44.9% Hispanic = 52.8% Low Income = 46.9% White = 57.5%		All students and student groups ≥ 80%.

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Metric 16 State Priority 8A, 7A, 7B, 7C Pupil outcomes in subject areas described in §51210 and §51220 (a) to (i) as applicable; programs developed and provided to unduplicated students; programs and services developed and provided to individuals with exceptional needs Data: Percent of 3rd graders meeting end of year Spring reading benchmark, from Aeries Analytics Students who read proficiently by the end of third grade (Standard Met on CAASPP) are prepared for school success. 3rd graders whose NWEA MAP reading score is 199 or above meet this target.	Spring 2019 All Students = 57.0% African American = 38.5% Hispanic = 40.0% Low Income = 49.1% Students with Disabilities = 24.4%	Spring 2021 All Students = 53.8% African American = 35.7% Hispanic = 37.6% Low Income = 38.6% Students with Disabilities = 15.0%	Spring 2022 All Students = 53.2% African American = 36.4% Hispanic = 47.7% Low Income = 44.4% Students with Disabilities = 24.0%		For all students and listed student groups, 80% or more will be reading on grade level.

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Metric 17 State Priority 8A, 7A, 7B, 7C Pupil outcomes in subject areas described in §51210 and §51220 (a) to (i) as applicable; programs developed and provided to unduplicated students; programs and services developed and provided to individuals with exceptional needs Percent of students (grades 6-10) who demonstrate readiness for next grade based on multiple measures: • GPA of 2.5 or better (except 6th grade which has no GPA) • Attendance 96% or better • C- or better in ELA • C- or better in math No suspensions during the year	Percent of students demonstrating readiness 2019-20* All Students = 53.6% African American = 39.5% Hispanic = 46.9% Low Income = 38.8% Special Education = 27.3% White = 53.6% Cambridge = 54.5% Center = 59.5% Foxboro = 44.6% Scandia = 66.1% Travis = 69.8% Golden West = 51.4% Vanden = 54.6% *Pandemic spring grading was pass/fail and not included.	Due to quarantine and pass/fail grading, this metric is not available for 2020-21. Data for 2021-22 will be available in the fall.	Percent of students demonstrating readiness 2021-22 All Students = 35.6% African American = 27.0% Hispanic = 28.9% Low Income = 27.4% Special Education = 19.0% White = 36.3% Cambridge = 43.2% Center = 33.0% Foxboro = 41.7% Scandia = 48.2% Travis = 63.0% Golden West = 35.8% Vanden = 35.3%		All schools and listed groups demonstrating readiness at 70% or above.
Metric 18 State priority 8A, 7A, 7B Pupil outcomes in subject areas described in §51210 and §51220 (a) to (i) as applicable; programs developed and provided to unduplicated students; programs and services developed and provided to individuals with exceptional needs Number of students enrolled in Algebra 2	2018-19 Data from Aeries Class Load Analysis (6.19) Algebra 2 = 356 enrolled 21.2% of total Vanden students (all grades)	2021-22 Data from Aeries Class Load Analysis (3.26.22) Algebra 2 = 315 enrolled 19.3% of total Vanden students (all grades)	2022-23 Data from Aeries Class Load Analysis (12.13.22) Algebra 2 = 259 enrolled 15.9% of total Vanden students (all grades)		25% of students enrolled in Algebra 2, the equivalent of the average number of students in one grade (students may take Algebra 2 in any grade).

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
State Priority 5A School attendance rates This data comes from Aeries Analytics. Data is not available for alternative education schools because attendance is accounted in a different way. Because student groups have similar attendance, we are not disaggregating data for this metric.	Data from Aeries for 2020-21. Percent of students with attendance of 95% or better (data through 3.31.21): **79.09%** 2019-20 attendance of 95% or better through 2.29.20 was 74.84%.	Data from Aeries for 2021-22. Percent of students with attendance of 95% or better (data through 3.25.22): **47.7%** This reduction in students with good attendance is due to pandemic-related quarantine and increased absences.	Data from Aeries for 2022-23. Percent of students with attendance of 95% or better (data through 12.22.22): **55.8%** This reduction in students with good attendance is due to an increase in the number of students absent with several respiratory viral illnesses. Home to school transportation, provided at no-cost to low-income students, increased daily attendance for unduplicated students by 2%.		82% of students will have attendance of 95% or better.

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
State Priority 5B Chronic absenteeism rate and Dashboard State Chronic Absenteeism Indicator Students are considered chronically absent when they miss 10% or more of school days.	Data from Fall 2019 Dashboard: Chronic Absenteeism Chronically Absent **4.8%** Maintained **0.3%** **EQUITY REPORT** Number of Student Groups in Each Color | **0** Red	**3** Orange	**5** Yellow	**3** Green	**0** Blue | **Orange** • African American • Homeless • Low Income Data for 2020-21 to 4.20.2021 • District 3.66%, 204 students • African American 4.98%, 30 students • Homeless 14.39%, 2 students • Low Income 4.78%, 110 students State Chronic Absenteeism: 10.1%	Data from Aeries Analytics (3.25.22) shows 19.8% of students qualify as chronic absentees, meaning they have missed 10% or more of school days. Student absences have increased because of quarantine and illness. We do not believe it is due to decreased engagement in school. A student absent more than 13 days on the date this data was collected would be counted as a chronic absentee.	Data from Fall 2022 Dashboard: Chronic Absenteeism **LEARN MORE** **Chronic Absenteeism** All Students State Very High **23.3% chronically absent** **EQUITY REPORT** Number of Student Groups in Each Level | **9** Very High	**2** High	**0** Medium	**0** Low	**0** Very Low | **High** • Asian • Filipino **Very High** • African American • English Learners • Foster Youth • Hispanic • Two or More Races • Pacific Islander • Low Income • Students with Disabilities • White For comparison: State Chronic Absenteeism: 30.0%		District overall and all student groups in yellow, blue, or green.

Actions

Action #	Title	Description	Total Funds	Contributing
Provide Multi-Tiered Systems of Support (MTSS) principally directed toward and effective in meeting the needs of unduplicated students to address unfinished/recovery learning and the achievement gap through the following actions and services:				
1.1	Identify areas of need and monitor progress	• Use NWEA MAP, ESGI, and other assessments to identify areas where instruction is needed; support staff with custom data tools to monitor student progress • Create customizable data visualization tools for administrators, counselors and district leaders to more clearly identify the trends and patterns of student academic performance, attendance and behavioral outcomes	$198,619	Y
1.2	Use quality instructional materials	• Provide evidence-based instructional materials to help unduplicated students reach academic standards and implement new elementary ELD materials. • Support unduplicated students by providing print and digital reading material for use at home to promote ELA skill acquisition and the equity initiative by using Scholastic News and other relevant high-interest resources and increasing the diversity of characters and authors represented in works read during English Language Arts instruction and in print and online library collections.	$49,180	Y
1.3	Provide instruction tailored to student needs; add capacity to manage and support the multi-tiered system	• Provide WIN (What I Need) Teams of Intervention Specialists and Instructional Assistants to expand elementary intervention during the school day using evidence-based instructional materials to help unduplicated students reach academic standards. • Provide Assistant Principals, Teachers on Special Assignment (TOSAs), and Student Success Team (SST) Coordinators at elementary schools to plan and monitor intervention, collect and analyze data to identify any unduplicated students not making adequate academic progress, support effective instruction, and analyze MTSS results for continuous improvement. • Accelerate English learner proficiency with English Language Development (ELD) instruction and support English learners with ELD Instructional Assistants at Golden West and Vanden. • Provide support for new ELD materials, monitoring and support plans for site principals and Intervention Specialists by the Director of Curriculum and Instruction.	$3,689,811	Y

Action #	Title	Description	Total Funds	Contributing
		• Improve the achievement of unduplicated middle school Math 7 and Math 8 students by reducing class size to allow more teacher time for individual and small group differentiated instruction; provide instructional support through a math TOSA. • Accelerate high school credit recovery with online courses and in-person instruction to help unduplicated students graduate on time. • Improve math achievement for unduplicated students with instruction and practice through the Khan Academy MAP Accelerator and Zearn; provide experiences in coding and robotics for math skill application. • Improve the achievement of unduplicated students by providing support during the school day and extending learning beyond the school day using combinations of in-person and online instruction delivered before school, after school, and during the summer.		
1.4	Support student preparation for college and career	• Increase the percentage of students completing the A-G college entrance requirements by identifying and removing systemic barriers, providing instruction about the path to college and career, improving academic support for unduplicated students taking A-G courses through the implementation of 9th grade Guidance classes that provide tutoring, monitoring student progress, and funding Advanced Placement (AP) tests for low-income students, English learners, and foster youth. • Update Career Technical Education pathways to better reflect student interests and needs.	$151,252	Y
1.5	Support staff learning	• Improve math instruction with support from an Elementary Math Coach and professional development in math instructional strategies. • Provide professional development in ELD for English learners and language development strategies for all students. • Provide coaching and training for administrators to improve student outcomes by Educational Services staff and outside consultants. • Improve Special Education instruction through professional development in the implementation of evidence-based multisensory reading and math strategies for teachers and paraeducators; co-teaching strategies; and effective specialized academic instruction in Special Education settings.	$265,270	Y

Action #	Title	Description	Total Funds	Contributing
1.6	Home to School Transportation	• Improve student attendance by providing no-cost home to school transportation for low-income students	$639,597	Y

Goal Analysis for 2022-23

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

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

We were not able to implement class size reduction in middle school math because we were unable to hire an additional math teacher. Extending learning beyond the school day was less successful than we had hoped because attendance was low. Our tutoring programs, both in Guidance classes and after school, are still in early stages of implementation, and we are continuing to explore what works best for students and to refine this program. Math coaching has started with a small number of teachers, but we hope to have greater participation as this work continues. Work on CTE pathways and barriers to A-G completion has begun but is incomplete and will need to continue next year.

In the 2022-23 school year, we were identified as having very high Chronic Absenteeism (23.3%). Daily attendance is widely seen as a key predictor of academic success and community connection. Prior to Covid-19 we had experienced a low Chronic Absenteeism rate (4.3%), but following the return to in-person learning, we have seen a consistent decline in regular attendance. In an attempt to remove barriers to attendance, no-cost home to school transportation is provided for all low-income students.

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.

Budgeted: $3,868,411

Expended: $4,150,082

Difference: $281,671

There was an increase in expenditures related to home to school transportation as no-cost transportation was provided and the number of eligible students increased markedly after the online application process was added in the fall of 2022. We did make up some of this additional expense due to not hiring some staff, such as Instructional Assistants, until mid-year that were included in the full-year cost budget.

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

MAP and ESGI assessments were used to identify learning gaps and instruction, including intervention and English Language Development, was provided as planned. Print and digital reading materials were provided. Students participated in Khan Academy and credit recovery programs. We had limited instruction taking place outside school time because of limited staffing and student participation.

We analyzed MAP data for unduplicated students, and launched Lifeguard, our new digital tool that identifies students struggling with learning, grades, attendance, and behavior to make it easy for administrators, counselors, and other helping staff to ensure all students receive the support they need.

Math coaching was not well-received at Vanden High, with very limited participation and interest. Guidance classes struggled with structure and creating a tutorial environment. Only a small number of students participated in Vanden's Tutoring Center. Although counselors have planned Guidance curriculum and are ready to improve Naviance implementation, plans have not been implemented.

CAASPP data is not available for last year, but our internal MAP reading and math scores show some post-pandemic improvement, although they have not yet returned to pre-pandemic levels.

Attendance rates have improved over the past year, with Chronic Absenteeism going from 19% for all student in 2022-23 through December, to 13.7% through April of 2023. For unduplicated students, there was an overall increase of 2% across grade levels in attendance rate through the 2022-23 school year (through April). For unduplicated students, those who rode the bus had an improved attendance rate in 57% of schools.

Overall, we have some evidence as shown here and in the tables above that our actions and services have a positive effect on unduplicated students, but we have not yet closed the achievement gap and need to continue to modify our support to improve results.

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 UC Davis C-STEM Center has evidence that incorporating computing and robotics in Algebra 1 and other math instruction significantly improves performance in math among unduplicated students, and we are planning to implement their curriculum next year at the middle and high schools. We need to gather more information about why Vanden teachers were not willing to participate in math coaching and consider different strategies for improving instruction. We are expanding the scope of our very successful ELD teacher and Instructional Assistant training this year to include literacy strategies for all unduplicated students. Guidance classes need to refocus on small group tutoring, and the planned guidance curriculum needs to be implemented to better inform students about the pathway to college and career. As a district, we need to improve our focus on the needs of unduplicated students and students with disabilities in order to improve outcomes for both groups.

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.

Goal 2

Goal #	Description
2	Ensure a safe and productive environment using support systems to maintain calm classrooms focused on learning and to enhance student social and emotional wellness.

An explanation of why the LEA has developed this goal.
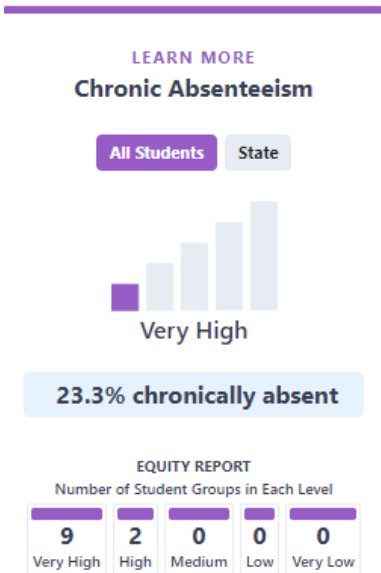
State Priorities: 5, 6

Local Priorities: None
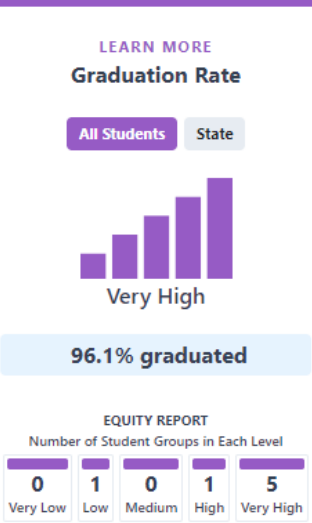
We developed this goal because student social and emotional wellness are critical prerequisites for academic success. We believe in a "whole child" approach that offers secure, long-term relationships that support academic, physical, cognitive, social, and emotional development. Research shows this relationship-focused approach is highly effective in boosting achievement for all children, no matter their circumstances. Every child needs to be healthy, safe, engaged, supported, and challenged. Students are still showing the effects of pandemic isolation and social stresses. This area must remain an important focus.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
State Priority 5A School attendance rates This data comes from Aeries Analytics. Data is not available for alternative education schools because attendance is accounted in a different way. Because student groups have similar attendance, we are not disaggregating data for this metric.	Data from Aeries for 2020-21. Percent of students with attendance of 95% or better (data through 3.31.21): **79.09%** 2019-20 attendance of 95% or better through 2.29.20 was 74.84%.	Data from Aeries for 2021-22. Percent of students with attendance of 95% or better (data through 3.25.22): **47.7%** This reduction in students with good attendance is due to pandemic-related quarantine and increased absences.	Data from Aeries for 2022-23. Percent of students with attendance of 95% or better (data through 12.22.22): **55.8%** This reduction in students with good attendance is due to an increase in the number of students absent with several respiratory viral illnesses. Home to school transportation, provided at no-cost to low income students, also increased daily attendance for unduplicated students by 2%.		82% of students will have attendance of 95% or better.

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
State Priority 5B Chronic absenteeism rate and Dashboard State Chronic Absenteeism Indicator Students are considered chronically absent when they miss 10% or more of school days.	Data from Fall 2019 Dashboard: Chronic Absenteeism Chronically Absent 4.8% Maintained 0.3% **EQUITY REPORT** Number of Student Groups in Each Color | 0	3	5	3	0

Red	Orange	Yellow	Green	Blue |
				
				Orange
				• African American
				• Homeless
				• Low Income
				
				Data for 2020-21 to 4.20.2021
				
				• District
				  3.66%, 204 students
				• African American
				  4.98%, 30 students
				• Homeless
				  14.39%, 2 students
				• Low Income
				  4.78%, 110 students
				
				State Chronic Absenteeism: 10.1%
					Data from Aeries Analytics (3.25.22) shows 19.8% of students qualify as chronic absentees, meaning they have missed 10% or more of school days. Student absences have increased because of quarantine and illness. We do not believe it is due to decreased engagement in school. A student absent more than 13 days on the date this data was collected would be counted as a chronic absentee.	Data from Fall 2022 Dashboard: Chronic Absenteeism
						
						LEARN MORE
						Chronic Absenteeism
						
						All Students State
						
						Very High
						
						23.3% chronically absent
						
						EQUITY REPORT
						Number of Student Groups in Each Level
						
						| 9
							2	0	0	0

Very High	High	Medium	Low	Very Low	 **High** • Asian • Filipino **Very High** • African American • English Learners • Foster Youth • Hispanic • Two or More Races • Pacific Islander • Low Income • Students with Disabilities • White For comparison: State Chronic Absenteeism: 30.0%		District overall and all student groups in yellow, blue, or green.

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
State Priority 5C Middle school dropout rates Dropout data from DataQuest One-Year Adjusted Dropout Rate CALPADS reports.	Data is for 2019-20. **0** Middle school dropouts	Data is for 2020-21. **0** Middle school dropouts	Data is for 2021-22. **0** Middle school dropouts		Zero dropouts.
State Priority 5D High school dropout rates Dropout data comes from DataQuest Four-Year Adjusted Cohort Outcome.	Data is for 2019-20. **3** High school dropouts The 3 is equal to a dropout rate of 0.7%. For comparison, the state dropout rate was 7.0%.	Data is for 2020-21. **4** High school dropouts The 4 is equal to a dropout rate of 0.9%. For comparison, the state dropout rate was 6.4%.	Data is for 2021-22. **5** High school dropouts The 5 is equal to a dropout rate of 1.2%. For comparison, the state dropout rate was 5.6%.		Zero dropouts.

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
State Priority 5E Dashboard State Graduation Rate Indicator Graduation data comes from the Dashboard Graduation Rate Indicator, which uses the four-year cohort graduation rate.	Data from Fall 2019 Dashboard: Graduation Rate 97% graduated Declined 1.2% **EQUITY REPORT** Number of Student Groups in Each Color 0 Red 0 Orange 0 Yellow 2 Green 5 Blue State Graduation Rate: 85.8%	Data from California School Dashboard's Additional Report on Graduation Rate for 2021 (no Dashboard data was produced) **94.1%** High school graduates The state graduation rate was 86.8%.	**LEARN MORE** **Graduation Rate** All Students State Very High **96.1% graduated** **EQUITY REPORT** Number of Student Groups in Each Level 0 Very Low 1 Low 0 Medium 1 High 5 Very High State Graduation Rate: 87.4%		District overall and all student groups in green or blue.

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
State Priority 6A Suspension rate and Dashboard State Suspension Rate Indicator Suspension rate data comes from the Dashboard, and is also tracked internally in Aeries. Aeries data is used for tracking our progress in the current year.	Data from Fall 2019 Dashboard: Suspension Rate 4.4% suspended at least once Increased 0.6% EQUITY REPORT Number of Student Groups in Each Color | 1	6	3	1	0
Red	Orange	Yellow	Green	Blue | **Red** • African American **Orange** • Asian • Filipino • Hispanic • Low Income • Pacific Islander • Students with Disabilities For comparison: State Suspension Rate: 3.4%	The state did not produce a Dashboard this year. One student was suspended in 2020-21, but with Distance Learning, the suspension rate would be expected to decrease.	Data from Fall 2022 Dashboard: Suspension Rate **All Students** All Students	State Low 2.4% suspended at least one day Number of Students: 5,725 **High** • African American • Students with Disabilities **Very High** • Foster Youth • Homeless For comparison: State Suspension Rate: 3.1%		District overall and all student groups in yellow, blue, or green.
State Priority 6B Expulsion rate Expulsion rate data comes from DataQuest.	2019-20 data **3** Three students were expelled. Our expulsion rate was 0.05%, slightly lower than the state rate of 0.06%.	2020-21 data **0** No students were expelled, but students were at home on Distance Learning for much of the year. The state expulsion rate was also very low.	2021-22 data **3** Three students were expelled. Our expulsion rate was 0.1%, the same as the state rate of 0.1%.		Expulsion rate less than half the state rate.

State Priority 6C School climate survey data and Dashboard Local Indicator School Climate

School climate and mental health data come from an annual survey and the school climate Local Indicator Report.

Percent of students responding in affirmative in these areas
(E = elementary, M = middle, H = high, A = alternative education)

Top bold percentage is for 2020-21, bottom percentage is for 2018-19. Elementary included 5th and 6th this year, and 5th in 2018-19.

Indicators to increase

	E	M	H	A
School connection	35 / 79	28 / 67	33 / 58	28 / 55
Caring adults	77 / 79	67 / 64	60 / 56	72 / 62
High expectations	89 / 91	79 / 79	78 / 68	76 / 68
Feel safe at school	72 / 85	72 / 68	71 / 62	79 / 64

Indicators to decrease

	E	M	H	A
Experienced harassment or bullying	2 / 39	1 / 40	1 / 31	0 / 37
Experienced chronic sadness	12 / 13	17 / 26	20 / 33	30 / 62
Suicidal ideation		N/A / 12	N/A / 18	N/A / 50

Percent of students responding in affirmative in these areas
(E = elementary, M = middle, H = high, A = alternative education)

Data from February 2022. Elementary included grades 3-6.
Elementary responses: 1,365
Secondary responses: 1,719

Indicators to increase

	E	M	H	A
School connection	80	79	71	82
Caring adults	90	79	81	100
High expectations	85	84	81	78
Feel safe at school	80	72	75	93

Indicators to decrease

	E	M	H	A
Experienced harassment or bullying	33	20	11	10
Experienced chronic sadness	41	40	44	39
Suicidal ideation		16	12	16

Percent of students responding in affirmative in these areas
(E = elementary, M = middle, H = high, A = alternative education)

Data from December 2022. Elementary included grades 3-6.
Elementary responses: 1,376
Secondary responses: 1,823

Indicators to increase

	E	M	H	A
School connection	62	42	35	54
Caring adults	78	52	57	86
High expectations	73	55	56	66
Feel safe at school	70	41	44	73

Indicators to decrease

	E	M	H	A
Experienced harassment or bullying	26	19	11	7
Experienced chronic sadness	29	34	38	36
Suicidal ideation		12	11	9

Indicators to increase

Increase each indicator 2% per year, or to 90% or above.

Indicators to decrease

Decrease harassment and bullying by 2% per year, use mental health data to make decisions about socio-emotional support.

Track over time

It is important to monitor chronic sadness and suicidal ideation over time as indicators of student socio-emotional well-being, but performance targets are not appropriate for this type of metric.

Actions

Action #	Title	Description	Total Funds	Contributing
Provide Multi-Tiered Systems of Support (MTSS) principally directed toward and effective in meeting the needs of unduplicated students by addressing socio-emotional and equity barriers to learning and school success and to improve school climate:			
2.1	Improve school climate	• Promote safe and inclusive play in elementary schools to help students stay active and to provide practice with valuable social and emotional life skills. • Enhance orientation for students transitioning between schools to ensure unduplicated and military students get a smooth, positive start using WEB (Where Everybody Belongs), Link Crew, and Anchored 4 Life programs. • Improve campus climate as experienced by unduplicated students using Student Support Specialists and other staff to provide additional Check-in Check-out support (CICO), individual student support, and engaging campus activities; provide TOSA support focused on school climate improvement.	$1,065,462	Y
2.2	Enhance socio-emotional wellness, PBIS, and higher tier support	• Continue to provide School Social Workers and Social Work interns for unduplicated students needing socio-emotional support. • Refine implementation of Positive Behavioral Interventions & Supports (PBIS), focusing on Tier II supports, refinement of Tier I supports, and implementation of social-emotional learning instruction, including digital citizenship, including district-wide facilitation among schools and community partners provided by the Director of Student Services. • Provide Wellness Centers at all schools to help students regulate emotions so they can focus on learning. • Provide Care Solace referral services to support our families in accessing needed mental health and substance abuse treatment matched to their needs and health care coverage. • Facilitate trainings and meetings at school sites for School Social Workers, Social Work Interns, and Wellness Center implementation teams by the Director of Student services • Provide support for school sites in PBIS implementation process facilitation	$755,905	Y
2.3	Support staff learning	• Provide staff training in SEL instruction, Digital Citizenship, PBIS, and relationship-building. • Provide staff training in developing environments to promote safe and inclusive play.	$167,806	Y

Goal Analysis for 2022-23

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

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

Activities were implemented as planned, with Wellness Centers implemented mid-year after furniture and other needed items were received instead of at the beginning of the year.

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

Budgeted: $1,744,395

Expended: $1,669,609

Difference: $74,786

This difference is primarily due to less participation in professional development than originally planned, along with some positions being open for a period of time as new staff transitioned into the positions.

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

The implementation of Playworks was highly successful and our data shows a sharp decrease in interpersonal conflicts during recess as well as increased participation in positive activities. Our student orientation programs were successful in welcoming students and families to our schools. We have improved tracking of our check-in check-out (CICO) support and have additional training to do in this area as we include new staff. School climate was improved by our TOSAs focused on school climate and the Wellness Centers now in place at all schools. Student Support Specialists and School Social Workers were effective supports for students struggling with social skills and wellness. Elementary teachers revised SEL pacing guides to incorporate Digital Citizenship. Our PBIS teams met all year, and our Tier I implementation is now very strong.

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.

Because of school success at PBIS Tier I implementation for supports needed by all students, the focus for next year will shift to Tier II, low-intensity individual and small group support for students needing something more than is provided to all students.

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

Goal 3

Goal #	Description
3	Enhance constructive communication within and outside the school community with a special focus on involving parents as active partners in their child's education.

An explanation of why the LEA has developed this goal.

Note: The California Department of Education (CDE) now mandates that all districts use their metrics for Local Indicator 3 instead of our locally developed metrics. In response, we have changed our LCAP metrics. They also require ratings using an unhelpful scale ranging from exploration and research to full implementation and sustainability. However, our educational partners do not place equal value on each item in the list of 12 priorities created by the CDE's committee. There is also a significant mismatch between appropriate metrics for State Priority 3 and Local Indicator 3, and we have attempted to meet the requirements of both.

State Priorities: 3

Local Priorities: Parent education and services requested by parents

Student achievement is a team effort. This goal includes both maintenance and focus areas. It supports State Priority 3, Parent Engagement, which provides for family input into decision-making and promoting parent participation in programs. In addition, we are focused on providing and improving services requested by parents, such as our single sign-on solution, improved student and family orientation, family events, and parent education.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Parent Education Program Participation	15 Parents participating in parent education program in 2019-20	6 Parents participating in parent education program in 2020-21	12 Parents participating in parent education program in 2022-23		30 parents participating in parenting education programs
Parent Informational Events Held	63 Informational events held in 2019-20	47 Informational events held in 2021-22 (3.25.22); many using teleconference	47 Informational events held in 2022-23 (1.18.23)		40 informational events held

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Launchpad Logins through May 1	**357,324** Launchpads logins in 2019-20 through 3.13.20 **862,500** Launchpad logins for 2020-21 through 4.20.21	**495,600** 495,600 Launchpads logins in 2021-22 through 3.25.22. Launchpad login through end of year: 636,400	**410,889** 410,8890 Launchpads logins in 2022-232 through 1.17.23. Launchpad logins through the end of the year: 722,884		Launchpad logins equivalent to 50 times per year per student
Parents using Aeries Portal to Access Progress Information (Number of parent accounts used divided by number of parent accounts established. In many families, one parent logs in and shares information with the other, so usage will always be below 100%)	**91%** Parents using Aeries portal in 2020-21 to get information about their child's attendance, grades, and assessments, up from 74% in 2018-19	**73%** Parents using Aeries portal in 2020-21 to get information about their child's attendance, grades, and assessments (3.25.22)	**75%** Parents using Aeries portal in 2022-23 to get information about their child's attendance, grades, and assessments (5.31.23)		90% of parents using the portal to access information about their child's attendance, grades, and assessments
Family Survey Responses	**907** Responses to family survey in 2019-20 **9,362** Responses to family surveys in 2020-21	**1,416** Responses to family surveys in 2021-22 through March 2022	**661** Responses to family surveys in 2022-23 through December 2022		1,000 responses to family surveys
State Priority 3A, 3B, 3C, and Dashboard Local Indicator Section 1: Building relationships between school staff and families, including families of unduplicated students and students with special needs State Practice 1. Rate the LEA's progress in developing the capacity of staff (i.e., administrators, teachers, and classified staff) to build trusting and respectful relationships with families.	No baseline in 2020-21, the state added this new required metric for 2021-22.	5 – Full Implementation and Sustainability	5 – Full Implementation and Sustainability		5 – Full Implementation and Sustainability

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
State Practice 2. Rate the LEA's progress in creating welcoming environments for all families in the community	No baseline in 2020-21, the state added this new required metric for 2021-22.	5 – Full Implementation and Sustainability	5 – Full Implementation and Sustainability		5 – Full Implementation and Sustainability
State Practice 3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children	No baseline in 2020-21, the state added this new required metric for 2021-22.	3 – Initial Implementation	4 – Full Implementation		5 – Full Implementation and Sustainability
State Practice 4. Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.	No baseline in 2020-21, the state added this new required metric for 2021-22.	4 – Full Implementation	5 – Full Implementation and Sustainability		5 – Full Implementation and Sustainability
State Priority 3A, 3B, 3C, and Dashboard Local Indicator Section 2: Building partnerships for student outcomes State Practice 5. Rate the LEA's progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families.	No baseline in 2020-21, the state added this new required metric for 2021-22.	4 – Full Implementation	4 – Full Implementation		5 – Full Implementation and Sustainability
State Practice 6. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.	No baseline in 2020-21, the state added this new required metric for 2021-22.	4 – Full Implementation	5 – Full Implementation and Sustainability		5 – Full Implementation and Sustainability

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
State Practice 7. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.	No baseline in 2020-21, the state added this new required metric for 2021-22.	4 – Full Implementation	5 – Full Implementation and Sustainability		5 – Full Implementation and Sustainability
State Practice 8. Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.	No baseline in 2020-21, the state added this new required metric for 2021-22.	5 – Full Implementation and Sustainability	5 – Full Implementation and Sustainability		5 – Full Implementation and Sustainability
State Priority 3A, 3B, 3C, and Dashboard Local Indicator Section 3: Seeking input for decision-making State Practice 9. Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.	No baseline in 2020-21, the state added this new required metric for 2021-22.	4 – Full Implementation	5 – Full Implementation and Sustainability		5 – Full Implementation and Sustainability
State Practice 10. Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.	No baseline in 2020-21, the state added this new required metric for 2021-22.	4 – Full Implementation	4 – Full Implementation		5 – Full Implementation and Sustainability
State Practice 11. Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.	No baseline in 2020-21, the state added this new required metric for 2021-22.	3 – Initial Implementation	4 – Full Implementation		5 – Full Implementation and Sustainability

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
State Practice 12. Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.	No baseline in 2020-21, the state added this new required metric for 2021-22.	3 – Initial Implementation	4 – Full Implementation		5 – Full Implementation and Sustainability

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Equity Action Team	Focus the work of the Equity Action Team on closing the achievement gap experienced by some student groups, including unduplicated students and students with special needs.	$10,000	Y
3.2	Family involvement in decision-making	Continue to involve the families of our students in decision-making through participation on district and school committees.	No cost	N
3.3	Communication, family support, and involvement at school	Continue to focus on family communication and support by broadcasting Board meetings; expanding the use of surveys; using multi-lingual electronic communication systems; using results of the LCAP family survey to shape improvements at schools; providing a bilingual family liaison and translation/interpretation services; providing our parent-requested single sign-on service; continuing to support volunteer, PTA/PTO/Booster, and other parent involvement at schools; and making volunteer opportunities available through our CERVIS web-accessible platform.	$131,153	Y

Action #	Title	Description	Total Funds	Contributing
3.4	Parent University and student/family involvement events	Provide parent education with a focus on the needs of families of unduplicated students through a Parent University that provides in-person and online sessions for families, including parenting classes, family nights at school, and sessions about supporting children's success in school and preparing for college and post-secondary education.	$35,000	Y

Goal Analysis for 2022-23

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

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

Actions were implemented as planned, with Parent University launching on a small scale.

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.

Budgeted: $154,611

Expended: $140,534

Difference: $14,077

Some software was slightly less expensive than budgeted.

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

Families continued to respond at high rates to surveys and participate in decision-making. Launchpad, the single sign-on service parents requested, continued its strong performance, with nearly half a million logins this year, despite returning to classroom instruction. Parents responded in surveys that they feel informed about school events. Parent University sessions were well received.

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 work of our Equity Action Team changes every year as we accomplish goals for the team's work and set new ones. There will be an increased focus next year on suspension rates and how to prevent behavior that leads to suspension along with a focus on students with special needs. Parents have let us know that they want more participation in school-level decision-making, and principals are planning to provide more opportunities. Parent University launched on a small scale this year, and we plan to expand next year with more sessions, and we will post recorded sessions which families can access at their convenience.

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.

Goal 4

Goal #	Description
4	Provide basic services and manage resources responsibly while maintaining the collaborative budget process. Enhance, create, and modernize facilities that support lifelong educational programs.

An explanation of why the LEA has developed this goal.

State Priorities: 1

Local Priorities: Access to technology, new teacher induction

Basic services provide a foundation for academic achievement. We developed this maintenance goal to meet reporting requirements for State Priority 1, Basic Services and Conditions at Schools. The state requires annual reporting on Williams Act requirements to provide all students equal access to instructional materials, quality teachers, and safe schools. We have included this goal in our LCAP to provide educational partners with information about teacher assignment, textbook sufficiency, priorities for facility maintenance, and acquiring new textbooks and technology. In addition, we are focused on providing a quality new teacher induction program to improve the achievement of high needs students to close the achievement gap.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
State Priority 1A and Dashboard Local Indicator Basic Services Teacher assignments Teachers are appropriately assigned and fully credentialed in the subject areas and for the students they are teaching (Williams Act)	2020-21 data from Human Resources (January 2021) **0** Misassignments of teachers of English learners **0** Total teacher misassignments **0** Vacant teacher positions	2021-22 data from Human Resources (February 2022) **0** Misassignments of teachers of English learners **0** Total teacher misassignments **0** Vacant teacher positions	2022-23 data from Human Resources (October 2022) **0** Misassignments of teachers of English learners **3** Total teacher misassignments **1** Vacant teacher positions		Misassignments of teachers of English learners = 0 Total teacher misassignments = 0 Vacant teacher positions = 0

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
State Priority 1B and Dashboard Local Indicator Basic Services Instructional materials Every student has sufficient access to standards-aligned instructional materials (Williams Act)	2020-21 data **100%** Percent of students with required instructional materials	2021-22 data (9.14.21) **100%** Percent of students with required instructional materials	2022-23 data (9.13.22) **100%** Percent of students with required instructional materials		100% of students have required instructional materials
State Priority 1C and Dashboard Local Indicator Basic Services Facilities maintenance School facilities are maintained in good repair (Williams Act)	2020-21 data Percent of schools rated GOOD or EXEMPLARY overall on the Facilities Inspection Tool (FIT) **100%**	2021-22 data (January 2022) Percent of schools rated GOOD or EXEMPLARY overall on the Facilities Inspection Tool (FIT) **100%**	2022-23 data (January 2023) Percent of schools rated GOOD or EXEMPLARY overall on the Facilities Inspection Tool (FIT) **100%**		All schools rated GOOD or EXEMPLARY overall on the Facilities Inspection Tool (FIT)

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Teachers assigned appropriately	Assign teachers appropriately for the students they teach and promptly fill teacher vacancies.	No cost	N
4.2	New Teacher Induction	Continue to provide a New Teacher Induction program focused on equity and the success of high needs students.	$139,828	Y
4.3	Instructional materials	Continue to provide instructional materials for all students.	$340,000	N
4.4	Learning support/acceleration materials	Learning support/acceleration materials: Provide supplementary instructional materials to support acceleration of unduplicated students toward grade level standards.	$30,000	Y
4.5	Technology	Provide technology to support learning and district operations. Focus on accessibility, security, and integration to create quality user experiences. Replace teacher computers.	$200,000	N
4.6	Facilities maintenance and improvements	Provide clean, well-maintained facilities to create a positive, welcoming, comfortable school environment for all students. Add portable classrooms at Cambridge and Foxboro. Furnish and equip new TK classrooms.	$2,350,000	N

Goal Analysis for 2022-23

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

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

Actions and services were implemented as planned for Goal 4, except for facilities improvements not completed by the end of the year.

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

Budgeted: $7,370,235

Expended: $3,233,907

Difference: $4,136,328

The difference in expenditures was primarily due to facilities projects that were not completed by the end of the 2022-23 fiscal year.

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

The basics were in place: teachers were assigned appropriately, and students had necessary instructional materials. Our New Teacher Induction program continued to serve beginning teachers. Technology installed new network equipment to increase WiFi bandwidth and added security cameras. Exterior entrance doors were replaced at Center to improve operability and security.

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 completion date for portable classroom installation at Cambridge and Foxboro has been moved to the 2023-24 fiscal 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.

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$4,997,131	N/A

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
8.71%	2.48%	$1,335,176	11.19%

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

Required Descriptions

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

How were the needs of foster youth, English learners, and low-income students (high-needs students) considered first in our planning?
We begin our planning by looking at a broad range of student outcomes for members of this group, including academic performance on assessments and grades earned as well as non-academic areas such as attendance and behavior. This process provides information about strengths and needs. We then consult with educational partners, considering all of the feedback we receive, which is detailed in the Summary of Feedback from Educational Partner Groups section under Educational Partner Engagement. From there, we plan actions and services to support the broad range of needs of students in the unduplicated group. We use research studies and district data to guide our decisions, including actions and services where there is evidence of effectiveness in improving outcomes on multiple measures for foster youth, English learners, and low-income students.

How are our actions and services effective in meeting the needs of these student groups?
The actions in our LCAP labeled as "contributing" are principally directed toward and effective in meeting our goals for high-needs students (also called "unduplicated" students: English learners, foster children, and low-income students). We begin LCAP planning by considering the needs of these high-needs student groups. Then we look at previous LCAP actions and services to see whether they should be continued, modified, or eliminated. To be started or maintained, actions and services must meet the three tests:

1) Are high-needs students the primary recipients of, or participants in, the action or service?

2) Do we have evidence that the action or service is effective for the high-needs student group? Can we show student outcomes are improving?

Note: We have achievement gaps with other student groups in addition to state-defined high-needs unduplicated students. Although these groups are not the primary target of the action or service, we find there are often positive benefits for these groups, and we include that data in our analysis. We are focused on improving the performance of all struggling students, especially students from groups facing current and historical discrimination. To close the achievement gap, we must focus on all students performing below grade level.

We used the Evaluation of Actions or Services analysis tool developed by the California Collaborative for Educational Excellence to evaluate the effectiveness of the actions and services in our LCAP. As a result of this analysis, we discontinued actions and services that were not making a measurable difference for English learners, low-income students, and foster youth. We will continue this rigorous analysis as more data becomes available as we emerge from the pandemic.

3) Is the action or service the best use of the funds?

To answer this question, we analyze the positive effects of the action or service in relation to costs. We also consider alternative uses of the funding. Is there something different we could be doing that might be more effective in closing the achievement gap and meeting our goals for English learners, low-income students, and foster youth?

Information including supporting research and experience (our effectiveness data) used to support the inclusion of actions and services in our LCAP is detailed below. Only actions marked as "contributing" are included.

NWEA MAP and ESGI Assessments (LCAP 1.1)

These assessments are a critical element in our efforts to plan appropriate instruction for unduplicated students and to monitor their progress. We use ESGI assessments in K-1 and with struggling students in grade 2 to monitor the acquisition of basic skills, including letter and number recognition and letter sounds. Our early primary teachers selected ESGI because it provides valid, reliable information about student progress. Results are used to place struggling students into groups for the instruction they need to move forward.

NWEA MAP assessments and reports on student academic growth in reading and math provide our teachers with accurate, actionable evidence to help target instruction for each student or group of students. Our teachers use the data to place struggling students into groups for targeted instruction. We also use data aggregated by student group to monitor the progress, of low-income, foster, and English learner students as part of our process where we consider which LCAP actions and services are effective in meeting the needs of unduplicated students. We consider whether actions and services and should be continued or modified, and which are ineffective and should be discontinued. We will expand this strategy to secondary schools in 2021-22. NWEA publishes research on the validity and reliability of these assessments and on best practices in their use.

Print and Digital Reading Material (LCAP 1.2)

Students in low-income families are less likely to have access to a variety of print and electronic reading material at home. We developed this action to meet the need of low-income students to have access to more print material and expanded selections in online libraries at home. Research indicates that time spent on independent reading outside school is a strong predictor of reading success. Time spent reading improves critical thinking, vocabulary development, and knowledge of the world. What we are providing is of high interest and attractive, encouraging reading. Our new digital library also allows students looking for something to do at home to instantly check out a book from their school library to read. It also provides immediate access to research materials for students writing papers.

WIN Teams (LCAP 1.3)

We have data showing our WIN (What I Need) Team elementary academic intervention program effectively meets the needs of unduplicated students. The focus is on ensuring students reach grade-level standards.

We analyzed this service in anticipation of the 2020 LCAP that was disrupted by the pandemic. We found that unduplicated students grew 0.37 standard deviations in English Language Arts as measured by NWEA MAP Reading when working with an Intervention Specialist. African American students gained 0.62 of a standard deviation: gap-closing solid growth. Teachers and staff rate this service as effective. There is observational data showing Intervention Specialists use evidence-based reading interventions with exemplary fidelity, leading to observable student growth and increased academic confidence.

We expanded this service in 2021-22 to help address unfinished learning and intensify our efforts to close the achievement gap for unduplicated students. We also added four instructional assistants to each school team to allow more students to be served. Annenberg research indicates that 50 hours of this intensive support during the school year increases achievement equivalent to an additional 3-15 months of school, which is gap-closing growth. To reach 50 hours would take 20 weeks of 30-minute daily intervention instruction. Adding staff to provide intervention will likely yield significant critical gains for individual students and accelerate progress in closing the achievement gap.

MTSS Support Capacity (LCAP 1.3)

We have data showing elementary MTSS is effective. Still, we need to continually increase its effectiveness for unduplicated students, which requires collating and analyzing data to share with teachers, supporting the development and scheduling of intervention groups, monitoring student progress, and adjusting instruction as needed. In order to accomplish this work, part of the day of our Assistant Principals will be devoted to MTSS support, and we have TOSAs who will spend part of the day providing intervention instruction and the other part supporting the MTSS process. In addition, teachers will act as Student Success Team (SST) Coordinators to set up parent meetings with the school's team to explore why a student is not successful and to create a plan to help the student get back on track. Without additional support staff, we do not have the capacity to provide the support our teachers and intervention teams need to ensure our efforts are effective and no students are missed.

English Language Development (ELD) (LCAP 1.3)

ELD was designed to meet the needs of our English learners. Pre-pandemic, our efforts in serving English learners were effective. Performance on the Dashboard English Learner Indicator (ELPI) was High. The district outperformed the state on all metrics. Winter NWEA MAP assessment results improved in 2020-21 over the prior year, despite students learning at home. All English learners have graduated for the past few years. Students rarely become Long Term English Learners (LTELs). Suspension and chronic absence rates are low for English learners, indicating engagement in school. English learners report that they enjoy ELD and find the teachers helpful. Staff rate ELD as effective. Parents of English learners said at DELAC that they appreciate our dependable delivery of ELD services and that the instruction is helping their children. They especially appreciate the outreach of Intervention Specialists to help them implement *Imagine Learning*, a language development software program, at home.

However, we know that the pandemic had a differential negative effect on English learners, and we are carefully analyzing our programs to identify areas for improvement. We are continuing to contract with English Learner/Literacy expert Janelle Cameron to provide staff development related to English Learner needs and effective strategies to use in instruction.

Math Class Size Reduction at Golden West Middle School (LCAP 1.3)

We intended to reduce class size to benefit unduplicated students, who have often missed mastering critical concepts and skills that future math instruction builds upon, but we were unable to hire an additional math teacher, so last year's plan was put on hold and we are trying again this year. The pandemic has increased that challenge because math is difficult to learn at home without an adult to answer questions. There were several indicators that reducing Math 7 and Math 8 class size was effective. Low-income students and English learners moved from orange to yellow on the CAASPP math test at Golden West in 2019, indicating that this action is effective for target groups. The MAP Conditional Growth Index (CGI) was greater than one standard deviation above the average of what other schools around the country achieved that year. However, we need to interpret this result cautiously because of the small number of students. The African American student group has CGIs of 1.04 in 7th grade and 1.42 in 8th grade (small sample size). This group gained more than typical gains in schools across the nation.

Some areas need ongoing focus. Although performance has improved, one in five students was unsuccessful in Math 7/Math 8 pre-pandemic, earning a D or F, indicating a lack of mastery of standards and challenges in succeeding in high school college preparatory math pathways. Growth has been significantly lower in middle school than in 6th grade, indicating room to improve performance. Native American students have lower performance than other groups and grow at a slower rate. Results are not reported on the California School Dashboard, but MAP data shows additional support is needed for this student group. The data shows that Tier I is the appropriate level of focus. It is generally accepted that if more than 15-20% of students need a higher tier of intervention, work should focus on Tier I core instruction, the daily classroom lessons that all students receive.

Credit recovery (LCAP 1.3)

Many unduplicated students face barriers to graduation, including unstable housing, food insecurity, and language barriers. Our online and in-person credit recovery program, designed to provide accessibility for students facing these barriers, has yielded strong results as evidenced by graduation rates for unduplicated students. Our low-income students' graduation rate was 96% in 2019, compared to 81% in the state. We do not have evidence that Cyber High fills in knowledge and skill gaps in unduplicated students, such as closing gaps in math performance. Still, it is an effective tool in general credit recovery.

Tutoring (LCAP 1.3)

We are working on including tutoring as the primary component of Guidance classes at Vanden, but this component was not fully implemented this year. Guidance classes will also include goal setting and planning for post-secondary options, but the primary focus will be tutoring to move students onto the path to college and to help them return to a productive path if they falter.

Tutoring is enjoying a resurgence in popularity now, and a significant number of quality research studies demonstrating its value and identifying the key elements that lead to successful implementation. One thorough and easy-to-understand meta-analysis of research studies comes from the Annenberg Institute at Brown University. Their findings emphasized intensity, often termed "high-dosage tutoring," with a frequency of at least three 30-minute sessions per week during the school day using small groups with a tutor: student ratio of 1:4 or below to allow for individualization. Kraft and Falken (Brown University) support models where students work with

the same tutor as part of a regular class, and suggest tutoring three to five times per week. WestEd, the Regional Educational Laboratory (REL) West, confirms these findings and emphasizes the importance of training tutors.

Khan Academy MAP Accelerator and Zearn (LCAP 1.3)

We need to improve math performance for our unduplicated group. We have found many students in this group have skill gaps, and that the gaps may be unique, so an individualized solution is needed. The Khan Academy MAP Accelerator takes NWEA MAP math scores and directs students in grades 3-8 students to Khan Academy learning pathways that include lessons, instructional videos, and practice problems that teach the concepts and skills students need to learn next to make progress in mathematics.

This level of individual differentiation is very time-consuming for teachers and challenging to achieve. An Albertson Family Foundation research study shows that students who complete 60% or more of their grade-level math practice using Khan Academy experienced 1.8 times their expected growth on the MAP math assessment. Due to the pandemic, we do not have district data yet, but we will collect information about local effectiveness next year. We also plan to pilot the use of Zearn, another online math instruction system that has evidence of effectiveness, for additional intensive instruction focused on individual student needs, starting in the summer of 2022. We will collect data about the effect of intensive Zearn use on MAP math performance.

Summer School (LCAP 1.3)

We have planned summer credit recovery opportunities, both in-person and online, and we are confident that they will be effective in keeping unduplicated students on the path to graduation.

We are not planning elementary summer school for this summer. Summer school's extended learning time has innate appeal to educators and families, but research warns us that it is generally ineffective in improving academic results. It is particularly ineffective in improving outcomes from students living in poverty but has some positive effects for middle-class children performing slightly below grade level. We need to be cautious about using summer school to close achievement gaps in unduplicated students, the majority of whom live in low-income families. Princeton University research found summer school does not engage students and yields disappointing results. A Johns Hopkins University 2020 synthesis of summer school studies calculated that the benefit to students tends to be close to zero in math and reading. Extra summer instruction sometimes yields initial gains, but they were often fleeting and disappeared by the next spring. RAND researchers looked at elementary student performance over four years. They found no lasting benefits to summer school attendance. Student attendance was irregular, and only a few students who attended all sessions for two summers in a row improved their academic performance. The RAND study also considered fun thematic summer school programs and found no lasting educational benefits. A Columbia University study compared results for students who scored just above and below cut-off points for summer school attendance. Few differences were found. In summary, summer school is a popular intervention, but it is unlikely to help us close the achievement gap.

We are likely to shift to a STEM-focused summer program in future years, where students apply math and reading skills in a highly engaging context. We believe that these programs could build students' academic confidence, social skills, and curiosity and yield modest benefits in academic skills.

Extending Learning Beyond the School Day (LCAP 1.3)

From our LCAP work in past years, we have not found after-school tutoring to be effective for our unduplicated students. Still, we also found that elementary unduplicated students make large gains when participating in before-school tutoring. We will be providing before-school sessions at our elementary schools and middle school, and we plan to use our MAP assessments to gather data on effectiveness.

There is strong evidence for the effectiveness of what is generally called tutoring (but also includes small group instruction) beyond the school day. The Annenberg Institute at Brown University and the University of Virginia have analyzed many studies to identify effective practice. Tutoring/small group support is most likely to be effective when delivered in high doses with three or more sessions per week or intensive, daily small group programs taught by skilled teachers. With lesson design support and training from skilled teachers, paraeducators, college students, and volunteers can be effective. The general rule for group size is that tutors can successfully instruct up to four students at a time, but larger groups require highly skilled teachers such as our intervention specialists. This strategy is effective at all grade levels, including for high school students who have fallen far behind. There is evidence that this instruction can be effective when delivered online, which might be an attractive model to try because many secondary students are unable or reluctant to remain after school. We have evidence from our elementary schools that brief, frequent sessions before school are more effective than after school sessions. There is a great deal of solid evidence for the effectiveness of reading-focused tutoring for students in K-2 and math-focused tutoring for older students. This strategy can increase student performance by an additional 3-15 months. High-dosage tutoring, more than three days per week or 50 hours over the school year is one of the few school-based interventions that demonstrated large positive effects on both math and reading achievement.

Preparation for college and career (LCAP 1.4)

There is a substantial body of research that supports the implementation of a guidance curriculum in high schools. For example, a study published in the Journal of Counseling Psychology found that students who participated in a comprehensive guidance curriculum reported higher levels of academic engagement, academic motivation, and positive self-concept than those who did not participate. Another study published in the Journal of Counseling & Development found that students who received career guidance as part of a school-based program were more likely to enroll in postsecondary education and have higher earnings in their early careers.

Additionally, research has shown that guidance curriculum can improve students' mental health and well-being. A study published in the Journal of School Counseling found that high school students who participated in a comprehensive guidance program reported lower levels of depressive symptoms and higher levels of life satisfaction and positive affect than those who did not participate.

Naviance is a comprehensive college and career planning software that can be useful for students, parents, and educators in several ways. It can help students explore different career options by providing information about job prospects, salaries, and required education or training. This can help students make more informed decisions about their future and choose a career path that aligns with their interests and strengths. Naviance can assist students in researching and applying to colleges as well as tracking their application status and deadlines. The software can provide personalized guidance and support to students throughout the planning process, including creating resumes, identifying scholarships, and setting academic and personal goals.

Training and coaching (LCAP 1.5)

Linda Darling-Hammond outlined the elements of effective professional development in a report for the Learning Policy Institute. Seven key elements were found: content focus, active learning, collaboration, use of models and modeling, coaching and expert support, feedback and reflection, and sustained duration. Our professional development includes both the training elements and the coaching elements, and we have evidence of effectiveness of the training we provide in terms of improved student performance. We also have observational evidence, most notably the value added by trained Instructional Assistants to our WIN Team intervention program. All Win Team members are observed to deliver evidence-based curriculum with fidelity and to build positive, nurturing relationships with students. Student progress data confirms these observations.

Home to school Transportation (LCAP 1.6)

Research has consistently shown the positive correlation between attendance and students' academic outcomes. This is bolstered by the emphasis on attendance as a CDE State Priority (5) and Dashboard metric. Following Covid-19, the chronic absenteeism rate has increased dramatically, from 4.3% in 2018-19 (the last full year before Covid-19) to 19% in 2022-23 (as reported through December 2022). This year's Dashboard data reflected this new reality, reporting a "very high" rating for chronic absenteeism. Some of our unduplicated students face barriers related to family transportation to school. Parents of our DELAC (District English Learner Advisory Committee) identified this need in spring of 2022, citing the difficulty of driving younger students to campus before families needed to leave for work. Cost of transportation is also an additional barrier for our low-income students. In looking at the attendance rates for unduplicated students and comparing the attendance rates for those who use home to school transportation and those who do not, there is an increase of 2% in daily attendance for those using district provided transportation. This transportation has been provided at no cost to eligible low-income students. In 2022-23, the overall number (and rate) of students using no-cost home to school transportation increased due to new, easier to complete, online forms that were deployed in the fall of 2022.

Playworks (LCAP 2.1 and 2.3 for related staff training)

Multiple studies provide evidence that Playworks is effective. Massey et. al. found the Playworks recess observational tool was effective. The RAND Corporation found Playworks to be an effective socio-emotional learning intervention for unduplicated (low-income) students in their large study of social and emotional learning interventions completed in 2017 under the Every Student Succeeds Act. Our robust implementation this year is showing the benefits, particularly in reduced student interpersonal conflict during recess. Teachers report that students come into class ready to learn instead of angry and frustrated about something that happened at recess.

We are currently participating in a research study on Playworks led by Dr. Rebecca London of the University of California, Santa Cruz. She and her team are collecting student perceptual data, observing recess and the Playworks coaching process, and sharing information with our teams. We will use the results of this study to improve implementation. The first data collection demonstrated many positive effects, including staff creating robust and effective communication, management, and planning systems.

School Social Workers in MTSS (LCAP 2.2)

Some of our unduplicated students face socio-emotional or mental health barriers to school success. To provide higher-tier support to these students in our MTSS system, we have a team of social workers. We have also added a social worker intern program to increase capacity to serve mental health needs exacerbated by the pandemic. In our recent student survey (December, 2022), 29% of elementary students reported chronic sadness, down from 41% last year in February, 2022. 34% of our middle school students reported chronic sadness (down from 40% last year), and 12% reported suicidal ideation (down from 16% last year). At Vanden, 38% of students reported chronic sadness (down somewhat from 44% last year) and 11% suicidal ideation, similar to 12% last year. At TEC, 39% of students reported chronic sadness and 16% suicidal ideation. The Centers for Disease Control and Prevention (CDC) published a national study that reports data similar to what we are finding.

The Mid-Atlantic Regional Educational Laboratory provides a summary of the research of the effectiveness of school social workers on student outcomes. Studies cited indicate that school social workers increase graduation rates. They are also effective providers of mental health services and improve the fidelity of implementation of programs designed to improve behavior. A study by Early and Vonk found that school social workers were effective in helping students learn problem-solving skills and improve relationships with peers.

Care Solace (LCAP 2.2)

Care Solace supports families in accessing available community mental health care support. This year, we have had 53 warm handoffs where staff have supported parents in connecting to this resource. As a result, there have been 25 appointments into care. Navigating the mental health care system can be complex, and Care Solace experts work with families to understand their needs and health insurance to create a good match. Their network is large, and they have expertise and capacity to support families who need help navigating Medicaid, having no insurance, or having trouble finding mental health care within their health insurance network of providers. In addition, they can support families who speak languages other than English. This is a new service for us this year, but results so far are very promising, and moving some Tier III intensive mental health support to community providers allows us to use our staff to reach more kids who need support, but not more intensive therapy.

Socio-emotional Learning (SEL) lessons and Positive Behavioral Interventions & Supports (PBIS) (LCAP 2.2)

Second Step, our socio-emotional learning program, provides research evidence of the program's effectiveness. There are positive effects on executive functioning in young children (predictor of academic success) as well as multiple studies showing improvements in prosocial skills, empathy, and behavior. Taylor et al. provide an analysis that concludes that SEL is effective from K-12. We are finding special benefits for our unduplicated students, especially in the area of interpersonal problem-solving where we see students articulating the Second Step processes as they work through conflicts. SEL is a critical component of PBIS. We are also adding Digital Citizenship components to our SEL curriculum to combat damage to students' socio-emotional wellness from social media. Common Sense Media reports a study where 95% of students are confident in digital citizenship after learning with their curriculum.

An article in Pediatrics reported the effects of PBIS on behavior in elementary schools serving a large number of low income students. Significant improvement in behavior, concentration, social-emotional functioning, and prosocial behavior were found. Children in PBIS school were 33% less likely to receive an office referral. Research on PBIS provides strong evidence of effectiveness.

Check-in Check-out (CICO) (LCAP 2.2)

We analyzed Tier II supports for unduplicated students and selected CICO. Some of our unduplicated students struggle with executive functioning, behavior, and academic stamina, and a coach can provide them with daily check-ins and ongoing personalized support and encouragement. A review of research by Laging et al. on the effectiveness of Check-in Check-out found that it is an effective Tier 2 intervention for problem behaviors.

Equity Action Team, Equity-Focused Staff Development, and Expanded Viewpoints (LCAP 3.1)

To create an equitable environment where students of all ethnic backgrounds, low-income students, English learners, and students with disabilities thrive, we need to continue our work in the area of equity. Our Equity Action Team includes families and community members and contributes to our Goal 3 work in parent engagement. Students and staff are also members of this team.

During our educational partner engagement process in 2021, high school students expressed concerns about the literature studied in English classes. We responded to this concern by having our middle and high school English departments take a fresh look at what students are reading. They expanded viewpoints to better match our

students and give students a broader perspective from the point of view of groups experiencing historical and current discrimination, racism, and bias. These selections are being implemented this year to positive student feedback.

Our Equity Action Team, facilitated by staff from the Solano County Office of Education, wrote an equity statement last year that acts as a guide decision-making through an equity lens. This equity viewpoint is critical in closing the achievement gap and ensuring that all students thrive.

Parent Communication (LCAP 3.3)

During the pandemic, we found we got more participation from families of unduplicated students through surveys and other electronic communication than we have had previously, so we intend to continue our focus in this area. We will also continue to provide interpretation and translation services as needed. Although the percentage of English learners in our schools is small, having an electronic communication system that provides automatic translation and providing translation/interpretation services as needed continues to be an essential service for the families of our English learners.

Launchpad (LCAP 3.3)

We selected Launchpad after parents (including many parents of unduplicated students) requested a single sign-on solution during consultation when we wrote our first LCAP. Parents provide feedback that it is effective and told us they could not imagine managing passwords and website locations for their children without it. Both students and families rated it as an effective tool on Distance Learning surveys. It served us exceptionally well in the pandemic, with 147,603 daily logins during the spring school closure and 915,977 logins through April 20 last year. Use continues to be strong, with almost half a million logins this year through February 2023. Although all students use Launchpad, it is essential for unduplicated students and their families, who often face more significant barriers in using technology.

Parent Training Programs and Parent University (LCAP 3.4)

There is strong evidence that Triple P and Parent Project change the lives of children and their families, with particular benefits for low-income families and families of English learners. We have provided this training to small numbers of families through partnerships with community-based organizations. Still, we need to expand to get the most significant benefits for our struggling unduplicated students. This training was challenging to implement while pandemic restrictions were in place but remains an important goal.

We also have an unmet need for general parent education programs. Our family survey data showed us that providing information about the interpretation of test scores and post-secondary options are growth areas. Families told us they want sessions about how to help their children succeed in school; navigating the path to college, including managing college costs; and parenting children with emotional or behavioral challenges. In 2014, the California Department of Education published a Family Engagement Framework with a research summary on page 39. Support for learning at home and school/home communication were both found to be effective.

New Teacher Induction (LCAP 4.2)
A meta-analysis of the impact of new teacher induction programs on student achievement showed that students of participating teachers had higher test scores. New teacher induction focused on equity helps beginning teachers become more effective with unduplicated students faster, positively affecting their achievement. In addition to our previously provided supports, we are increasing the training specifically geared towards supporting English Learners at all levels.

Acceleration Materials (LCAP 4.4)

Our Intervention Specialists use a variety of specialized instructional materials in reading and math, and we needed to purchase additional materials because we expanded our teams to better support our unduplicated students as we return to regular instruction. Evidence of the effectiveness of the instruction they provide using these materials may be found above under Intervention Specialists.

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

We need to increase and improve services by 11.19% for 2023-24. We are adding additional staff and resources to the base program to provide more services to high needs students and we are improving existing services offered.

Added staff and staff time:

• 12 elementary Intervention Specialists

• 22 Instructional Assistants

• MTSS support from elementary Assistant Principals

• 5 secondary English Language Development sections

• Family Liaison

• Teacher to reduce class size in Math 7 and Math 8

• 14 Student Support Specialists

• 2 School Climate TOSAs

• 4 School Social Workers

• 7 Social Work Interns

• Tutors for middle school Guidance class

• Tutors for secondary Guidance class

• Elementary SST coordination support

• WIN Team collaboration support

• Elementary before/after school tutoring

• Summer school staff

Resources:

- Assessments: NWEA MAP and ESGI with subs to support teachers, AP tests for unduplicated students

- Home to school transportation at no cost to low-income students

- Communication and family involvement: CERVIS volunteer software, ParentSquare, ATS translation service, Parent University

- Data systems and learning software: Tableau, Zearn, C-STEM, Cyber High, Khan Academy MAP Accelerator, ClassLink (Launchpad)

- Expanded reading: Scholastic News, Accelerated Reader, diversified literature

- Instructional materials: Social Emotional Learning (SEL) curriculum; learning acceleration materials

Training and coaching:

- Administrative leadership coaching

- Data analysis tool development and support

- Digital Citizenship program development

- English Language Development and literacy training and coaching

- Equity Action Team support; diversity, equity, inclusion training

- Evidence-based instructional materials training

- Math coaching

- New Teacher Induction program

- Playworks recess coaching

- Positive Behavioral Intervention & Support (PBIS) coaching

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.

N/A, we do not receive Concentration Grant Funds.

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	As indicated in the instructions below, this table only applies to districts receiving Concentration Grant Funds. Travis Unified does not receive these funds and therefore this table is not applicable.	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2023-2024 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 4,887,210	$ 4,262,102	$ -	$ 1,069,571	10,218,883	$ 7,690,147	$ 2,528,736

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Identify needs/monitor progress	Unduplicated Pupils	$ 198,619	$ -	$ -	$ -	$ 198,619
1	2	Quality instructional materials	Unduplicated Pupils	$ 49,180	$ -	$ -	$ -	$ 49,180
1	3	Academic MTSS	Unduplicated Pupils	$ 2,785,156	$ 765,687	$ -	$ 138,968	$ 3,689,811
1	4	Preparation for college & career	Unduplicated Pupils	$ 109,935	$ 41,317	$ -	$ -	$ 151,252
1	5	Staff learning to support academic performance	Unduplicated Pupils	$ -	$ 265,270	$ -	$ -	$ 265,270
2	1	Improve school climate	Unduplicated Pupils	$ 159,965	$ -	$ -	$ 905,497	$ 1,065,462
2	2	Socio-emotional wellness & PBIS	Unduplicated Pupils	$ 715,905	$ 40,000	$ -	$ -	$ 755,905
2	3	Staff learning to support wellness	Unduplicated Pupils	$ 57,806	$ 110,000	$ -	$ -	$ 167,806
3	1	Equity Action Team	Unduplicated Pupils	$ -	$ 10,000	$ -	$ -	$ 10,000
3	2	Family Involvement in decision-making	All Students	$ -	$ -	$ -	$ -	$ -
3	3	Family communication & involvement	Unduplicated Pupils	$ 106,047	$ -	$ -	$ 25,106	$ 131,153
3	4	Parent University and information sessions	Unduplicated Pupils	$ 35,000	$ -	$ -	$ -	$ 35,000
4	1	Teachers assigned appropriately	Unduplicated Pupils	$ -	$ -	$ -	$ -	$ -
4	2	New Teacher Induction	All Students	$ -	$ 139,828	$ -	$ -	$ 139,828
4	3	Instructional materials	All Students	$ -	$ 340,000	$ -	$ -	$ 340,000
4	4	Specialized learning support materials	All Students	$ 30,000	$ -	$ -	$ -	$ 30,000
4	5	Technology	All Students	$ -	$ 200,000	$ -	$ -	$ 200,000
4	6	Facilities maintenance & improvements	All Students	$ -	$ 2,350,000	$ -	$ -	$ 2,350,000
1	3	Academic MTSS	Unduplicated Pupils	$ -	$ -	$ -	$ -	$ -
2	1	Improve school climate	Unduplicated Pupils	$ -	$ -	$ -	$ -	$ -
2	2	Socio-emotional wellness & PBIS	Unduplicated Pupils	$ -	$ -	$ -	$ -	$ -
3	1	Equity Action Team	Unduplicated Pupils	$ -	$ -	$ -	$ -	$ -
1	6	Home to School Transportation	Unduplicated Pupils	$ 639,597	$ -	$ -	$ -	$ 639,597

2023-2024 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
$ 57,398,705	$ 4,997,131	8.71%	2.48%	11.19%	$ 4,887,210	2.80%	11.31%	**Total:**	$ 4,887,210
								LEA-wide Total:	$ 4,887,210
								Limited Total:	$ -
								Schoolwide Total:	$ -

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	Identify needs/monitor progress	Yes	LEA-wide	English Learners and Low-Income	LEA-wide	$ 198,619	0.00%
1	2	Quality instructional materials	Yes	LEA-wide	English Learners and Low-Income	LEA-wide	$ 49,180	0.00%
1	3	Academic MTSS	Yes	LEA-wide	English Learners and Low-Income	LEA-wide	$ 2,785,156	0.00%
1	4	Preparation for college & career	Yes	LEA-wide	English Learners and Low-Income	LEA-wide	$ 109,935	0.00%
2	1	Improve school climate	Yes	LEA-wide	English Learners and Low-Income	LEA-wide	$ 159,965	0.00%
2	2	Socio-emotional wellness & PBIS	Yes	LEA-wide	English Learners and Low-Income	LEA-wide	$ 715,905	0.00%
2	3	Staff learning to support wellness	Yes	LEA-wide	English Learners and Low-Income	LEA-wide	$ 57,806	0.00%
3	1	Equity Action Team	Yes	Limited	English Learners and Low-Income	LEA-wide	$ -	0.02%
3	3	Family communication & involvement	Yes	LEA-wide	English Learners and Low-Income	LEA-wide	$ 106,047	0.00%
3	4	Parent University and information sessions	Yes	LEA-wide	English Learners and Low-Income	LEA-wide	$ 35,000	0.00%
4	4	Specialized learning support materials	Yes	LEA-wide	English Learners and Low-Income	LEA-wide	$ 30,000	0.00%
1	3	Academic MTSS	Yes	Limited	English Learners and Low-Income	LEA-wide	$ -	1.24%
2	1	Improve school climate	Yes	Limited	English Learners and Low-Income	LEA-wide	$ -	1.45%
2	2	Socio-emotional wellness & PBIS	Yes	Limited	English Learners and Low-Income	LEA-wide	$ -	0.07%
3	1	Equity Action Team	Yes	Limited	English Learners and Low-Income	LEA-wide	$ -	0.02%
1	6	Home to School Transportation	Yes	LEA-wide	Low-Income	LEA-wide	$ 639,597	0.00%

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 9,954,258.00	$ 10,033,281.00

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	Academic MTSS	Yes	$ 3,868,411	$ 3,570,159
2	1	Socio-emotional MTSS, equity, positive school climate	Yes	$ 1,744,395	$ 1,669,609
3	1	Equity Action Team	Yes	$ 10,000	$ 10,000
3	3	Communication and family support	Yes	$ 80,111	$ 74,359
3	4	Staff training in building relationships	Yes	$ 39,500	$ 40,000
3	5	Family involvment at school	Yes	$ 25,000	$ 16,175
4	2	New Teacher Induction	Yes	$ 105,451	$ 148,309
4	3	Instructional materials	No	$ 325,390	$ 484,953
4	4	Learning support materials	Yes	$ 30,000	$ 35,313
4	5	Technology	No	$ 660,000	$ 635,859
4	7	Facilities maintenance and improvements	No	$ 3,066,000	$ 2,768,622
1	1	Academic MTSS	Yes	$ -	$ -
1	6	Home to School Transportation	Yes	$ -	$ 579,923

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 4,089,196	$ 3,444,512	$ 4,230,617	$ (786,105)	4.94%	0.00%	-4.94%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	Academic MTSS	Yes	$ 2,438,818	$ 2,432,117.00	0.00%	0.00%
2	1	Socio-emotional MTSS, equity, positive school climate	Yes	$ 861,324	$ 1,053,140.00	0.00%	0.00%
3	1	Equity Action Team	Yes	$ 10,000	$ 10,000.00	0.00%	0.00%
3	3	Communication and family support	Yes	$ 39,870	$ 63,949.00	0.00%	0.00%
3	4	Staff training in building relationships	Yes	$ 39,500	$ 40,000.00	0.00%	0.00%
3	5	Family involvment at school	Yes	$ 25,000	$ 16,175.00	0.00%	0.00%
4	4	Learning support materials	Yes	$ 30,000	$ 35,313.00	0.00%	0.00%
1	6	Home to School Transportation	Yes	$ -	$ 579,923.00	0.00%	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 53,890,294	$ 4,089,196	2.74%	10.33%	$ 4,230,617	0.00%	7.85%	$ 1,335,173.06	2.48%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

    o **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.

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

- 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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