

VCUSD LCAP 2022-2023 Review

Working Paper Summary for Local Control Accountability Plan

Purpose: Interdepartmental document review of the LCAP in accordance with State Board of Education and Education Code regulations.

Does the LCAP adhere to all the required elements in the SBE adopted template as outline in Ed. Code?

Upon review the following changes were made:

For the Yes's add "principally directed toward unduplicated student groups" in the narrative (many instance- see list)

Action 1.5 is not an unduplicated student group and cannot be a yes

Goal 5 missing dropout rate MS and HS pg. 93

Add effectiveness rationale to the Increased and improved section

Replace "Stakeholders" with Educational Partners (7 instances)

Section 1: Budget Overview for Parents

Meets all requirements

Section 2: Supplement to the Annual Update 2021-2022 LCAP

Meets all requirements

Section 3: Plan Summary

Meets all requirements

Section 4: Engaging Educational Partners

Meets all requirements

Section 5: Goals and Actions with Goal Analysis

Meets all requirements

Section 6: Additional goals as identified by CDE for underperforming student groups

Meets all requirements

Section 7: Increased or Improved Services for Foster Youth, English Learners, and Low-income students (2022-2023)

Meets all requirements

Section 8: Includes all Expenditure Tables

Meets all requirements

Local Control and Accountability Plan (LCAP)
 Compliance Review Template
For use in County Review of District LCAPs

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| District: | | Reviewer: | |
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BUDGET OVERVIEW FOR PARENTS REVIEW CRITERIA

Instructions to reviewer: Mark the Yes box next to each criteria to indicate if the criteria is met based on review of the LCAP and related documents. If follow up is required, describe the follow up required using the Comments/Follow Up Required box. The Page Reference boxes may be used to help track where the criteria is met (or follow up required) in the LCAP or related documents.

Budget Overview for Parents

| Yes | Page Ref# | Approval Criteria |
|-----|-----------|--|
| | | B.00 Budget Overview adheres to the template adopted by the SBE. |
| | | B.01 Local Educational Agency (LEA) name: LEA must enter district name. |
| | | B.02 CDS code: LEA must enter 14-digit district CDS code. |
| | | B.03 LEA contact information: LEA must enter name, phone number and email address of the person completing the LCAP. |
| | | B.04 Coming School Year: This information (2021-2022) has been pre-populated. |
| | | B.05 Current School Year: This information (2020-2021) has been pre-populated. |
| | | B.06 Projected General Fund Revenue for the 2021-22 School Year: LEA must enter all amounts in the gray box adjacent to the corresponding amount title. |
| | | B.061 Total LCFF Funds (row 9): LEA enters the total amount of LCFF funding it estimates it will receive, including supplemental and concentration grants, as indicated in SACS Budget Fund Form 01, Column F, row A.1 (LCFF Sources) |
| | | B.062 LCFF supplemental & concentration grants (row 10): LEA must enter the total amount of LCFF supplemental and concentration grants it estimates it will receive on the basis of the number and concentration of low income, foster youth and English learner students as applicable for the 2021-2022 school year. |
| | | B.063 All other state funds (row 12): LEA must enter the total amount of other (non-LCFF) funds it estimates it will receive. |
| | | B.064 All local funds (row 13): LEA must enter the total amount of local funds and entitlements it estimates it will receive. |
| | | B.065 All federal funds (row 14): LEA must enter the total amount of federal funds it estimates it will receive, including all Every Student Succeeds Act Title funds). |
| | | B.066 Total Projected Revenue (row 15): Total must equal the amount indicated in SACS Form 01, Column F, row A.5 (Total Revenues). |
| | | B.07 Total Budgeted Expenditures for the 2021-22 School Year: LEA must input the span of time for which the action will be implemented. |
| | | B.071 Total Budgeted General Fund Expenditures (row 17): LEA must enter its total budgeted general fund expenditures as indicated on SACS Budget Fund Form 01, column F, Row B9 (Total Expenditures). |
| | | B.072 Total Budgeted Expenditures in the LCAP (row 18): LEA must enter the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the 2021-2022 school year, as indicated in the Total Funds field of the Total Expenditures Table. |
| | | B.073 Total Budgeted Expenditures for High Needs Students in the LCAP (row 19): LEA must enter the total amount of budgeted expenditures, from all fund sources, associated with the actions included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07, as indicated in the Total Funds field of the Contributing Expenditures Table. |
| | | B.074 Expenditures not in the LCAP (row 20): LEA must enter the total amount of planned 2021-22 expenditures not included in the Local Control and Accountability Plan.. |
| | | B.08 Expenditures for High Needs Students in the 2020-21 School Year: |
| | | B.081 Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan (row 22): LEA must enter the total of the budgeted expenditures, from all fund sources, for the planned actions in the Learning Continuity Plan that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07 for the current school year. |

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| | | B.082 Actual Expenditures for High Needs Students in Learning Continuity Plan (row 23): LEA must enter the estimated actual expenditures, from all fund sources, for the actions included in the Learning Continuity Plan that are identified as contributing to the increased or improved services for high needs students pursuant to EC 42238.07, as reflected in the Annual Update for the Learning Continuity Plan. |
| | | B.090 Brief description of General Fund Expenditures (row 3): LEA must describe any of the General Fund Expenditures for the current school year that are not included in the Local Control and Accountability Plan. Limited to 75 words. |
| | | B.091 Brief description for High Needs Students (row 4): If the amount on line 19 is less than the amount in line 10, a prompt will appear and the LEA must provide a brief description of additional actions it is taking to meet its requirement to increase or improve services for high needs students. Limited to 75 words. |
| | | B.092 Brief description for actual expenditures for high needs students (row 5): if the amount in line 22 is greater than the amount in line 23, a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services in the current fiscal year. Limited to 75 words. |
| Comments/Follow-up Required | | |
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ANNUAL UPDATE FOR DEVELOPING THE 2021-22 LCAP REVIEW CRITERIA

Instructions to reviewer: Mark the Yes box next to each criteria to indicate if the criteria is met based on review of the LCAP and related documents. If follow up is required, describe the follow up required using the Comments/Follow Up Required box. The Page Reference boxes may be used to help track where the criteria is met (or follow up required) in the LCAP or related documents.

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

| Yes | Page Ref# | Approval Criteria |
|-----|-----------|---|
| | | 1.10 Annual Update adheres to the template adopted by the SBE and instructions are attached. |
| | | 1.11 Each goal in the prior year LCAP is addressed, including the following information copied verbatim from the prior year LCAP: |
| | | 1.111 Goal description |
| | | 1.112 Identified state/local priorities |
| | | 1.113 Expected annual measurable outcomes |
| | | 1.114 Planned actions/services |
| | | 1.115 Budgeted expenditures |

Comments/Follow Up Required:

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| | | 1.12 Actual Annual Measurable Outcomes: Progress toward the expected annual outcomes(s) are reviewed. If an actual measurable outcome is not available due to the impact of COVID-19, provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for the metric. All expected outcomes are addressed either with the actual outcomes or with an explanation. |
| | | 1.13 Actual Annual Services: A description of the actual actions/services is included. |
| | | 1.14 Estimated Actual Annual Expenditures: Estimated actual annual expenditures are included. |
| | | 1.15 Analysis: If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, LEA must describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP. |
| | | 1.16 Analysis: LEA must describe the overall successes AND challenges in implementing the actions/services. Analysis specifies which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEA included a description of the overall effectiveness of the actions/services to achieve the goal. |

Comments/Follow Up Required:

Annual Update for the 2021 Learning Continuity and Attendance Plan

| Yes | Page Ref# | Approval Criteria |
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| | | In-Person Instructional Offerings |
| | | 1.17 Actions Related to In-Person Instructional Offerings: LEA adds additional rows to the table as needed. |
| | | 1.17.1 Description: Copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected. |

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| | | 1.172 Total Budgeted Funds: Copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. |
| | | 1.173 Estimated Actual Expenditures: LEA must enter estimated actual expenditures to implement the actions. |
| | | 1.174 Contributing: LEA must indicate whether the action contributes to increased/improved services for unduplicated pupils. |
| | | 1.18 Substantive Differences: LEA must describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable. |
| | | 1.19 Analysis of In-Person Instructional Offerings: Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, LEA must describe successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, LEA states as such. |
| Comments/Follow Up Required: | | |
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| | | Distance Learning Program |
| | | 1.20 Actions Related to the Distance Learning Program: LEA adds additional rows to the table as needed. |
| | | 1.20.1 Description: Copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected. |
| | | 1.20.2 Total Budgeted Funds: LEA must copy verbatim from the 2020-21 Learning Continuity and Attendance Plan. |
| | | 1.20.3 Estimated Actual Expenditures: LEA must enter estimated actual expenditures to implement the actions. |
| | | 1.20.4 Contributing: LEA must indicate whether the action contributes to increased/improved services for unduplicated pupils. |
| | | 1.21 Substantive Differences: LEA must describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable. |
| | | 1.22 Analysis of the Distance Learning Program: Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, LEA must describe successes and challenges experienced in implementing distance learning in the 2020-21 school year, as applicable in the following areas: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Staff Roles and Responsibilities and Supports for Pupils with Unique Needs. To the extent practicable, LEA are encouraged to include an analysis of the effectiveness of the program to date. If distance learning was not provided to any students in 2020-21, LEA states as such. |
| Comments/Follow Up Required: | | |
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| | | Pupil Learning Loss |
| | | 1.23 Actions Related to the Pupil Learning Loss: LEA adds additional rows to the table as needed. |
| | | 1.23.1 Description: Copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected. |
| | | 1.23.2 Total Budgeted Funds: LEA must copy verbatim from the 2020-21 Learning Continuity and Attendance Plan. |
| | | 1.23.3 Estimated Actual Expenditures: LEA must enter estimated actual expenditures to implement the actions. |
| | | 1.23.4 Contributing: LEA must indicate whether the action contributes to increased/improved services for unduplicated pupils. |
| | | 1.24 Substantive Differences: LEA must describe any substantive differences between the planned actions and/or budgeted expenditures for pupil learning loss and what was implemented and/or expended on the actions, as applicable. |
| | | 1.25 Analysis of Pupil Learning Loss: Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, LEA must describe successes and challenges experienced in addressing pupil learning loss in the 2020-21 school year, as applicable. To the extent practicable, LEA includes an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners, low-income, foster youth, pupils with exceptional needs, and pupils who are experiencing homelessness, as applicable. |
| Comments/Follow Up Required: | | |
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| | | 1.26 Analysis of Mental Health and Social and Emotional Well-Being: Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, LEA must describe successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable. |
| | | 1.27 Analysis of Pupil and Family Engagement and Outreach: Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, LEA must describe successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable. |
| | | 1.28 Analysis of School Nutrition: Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, LEA must describe successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable. |
| Comments/Follow Up Required: | | |
| Additional Actions and Plan Requirements | | |
| | | 1.29 Additional Actions to Implement the Learning Continuity Plan: LEA adds additional rows to the table as needed. |
| | | 1.29.1 Section: Copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. LEA writes the section of the Learning Continuity Plan related to the action described. Minor typographical errors may be corrected. May enter N/A if the action does not apply to one specific section. |
| | | 1.29.2 Description: Copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected. |
| | | 1.29.3 Total Budgeted Funds: LEA must copy verbatim from the 2020-21 Learning Continuity and Attendance Plan. |
| | | 1.29.4 Estimated Actual Expenditures: LEA must enter estimated actual expenditures to implement the actions. |
| | | 1.29.5 Contributing: LEA must indicate whether the action contributes to increased/improved services for unduplicated pupils. |
| | | 1.30 Substantive Differences: LEA must describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable. |
| Comments/Follow Up Required: | | |
| | | 1.31 Overall Analysis: Analysis refers to the whole of the 2020-2021 LCP. LEA must provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021-24 LCAP. As part of this analysis, LEA are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021-24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and their families. |
| | | 1.32 Analysis refers to the whole of the 2020-2021 LCP. LEA must provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021-24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness). |
| | | 1.33 Analysis refers to the whole of the 2020-2021 LCP. LEA must describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to <i>California Code of Regulations</i> , Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description. |
| | | 1.34 Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan LEA responds once only. LEA must describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable |
| Comments/Follow Up Required: | | |

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2021-24 LOCAL CONTROL AND ACCOUNTABILITY PLAN REVIEW CRITERIA

Instructions to reviewer: Mark the Yes box next to each criteria to indicate if the criteria is met based on review of the LCAP and related documents. If follow up is required, describe the follow up required using the Comments/Follow Up Required box. The Page Reference boxes may be used to help track where the criteria is met (or follow up required) in the LCAP or related documents.

SBE Template

| Yes | Page Ref# | Approval Criteria |
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| <input type="checkbox"/> | | T1 LCAP / annual update adheres to template adopted by the SBE which includes instructions and expenditure tables. |
| Comments/Follow-up Required | | |
| | | |

Plan Summary

| Yes | Page Ref# | Approval Criteria |
|------------------------------------|-----------|---|
| <input type="checkbox"/> | | 2.01 LEA name and contact information is provided. |
| <input type="checkbox"/> | | 2.02 General Information: Includes brief description of the LEA, its schools and students. |
| <input type="checkbox"/> | | 2.03 Reflections: Successes: Includes a description of successes and/or progress based on a review of performance on the state and local indicators, progress toward LCAP goals, local self-assessment tools, and stakeholder input. |
| <input type="checkbox"/> | | 2.031 What progress LEA is most proud of, based on review of CA Dashboard, performance on state and local indicators, progress toward LCAP goals, local self-assessment, stakeholder input, or other information |
| <input type="checkbox"/> | | 2.032 How LEA plans to maintain or build upon that success |
| <input type="checkbox"/> | | 2.04 Reflections: Identified Need: Identifies areas that need significant improvement based on a review of Dashboard and local data. |
| <input type="checkbox"/> | | 2.041 Identifies indicators where overall performance was in the "Red" or "Orange" categories or for which LEA received a "Not Met" or "Not Met for Two or More Years" rating in Evaluation Rubrics, and any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. 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. |
| <input type="checkbox"/> | | 2.042 Describes steps LEA is planning to take to address the areas of low performance and performance gaps |
| <input type="checkbox"/> | | 2.05 LCAP Highlights: Identifies and summarizes key features of LCAP for the current year |
| <input type="checkbox"/> | | 2.06 Comprehensive Support and Improvement: Identifies schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act (ESSA) and describes LEA plans to address needs of school sites. |
| <input type="checkbox"/> | | 2.061 Schools Identified: LEA has identified schools identified for CSI. |
| <input type="checkbox"/> | | 2.062 Support for Identified Schools: Describes how the LEA supported identified schools in developing CSI plans that include a school-level needs assessment, selection of evidence-based interventions, and identification of any resource inequities to be addressed. |
| <input type="checkbox"/> | | 2.063 Monitoring and Evaluating Effectiveness: Describes how the LEA will monitor and evaluate the implementation and effectiveness of CSI plans. |
| Comments/Follow-up Required | | |
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Stakeholder Engagement

| Yes | Page Ref# | Approval Criteria |
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| | | 3.01 Summary of Stakeholder Process: Summarizes how stakeholder engagement was considered before finalizing the LCAP. |
| | | 3.011 Must describe how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the LEA. |
| | | 3.012 Must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. |
| | | 3.02 Summary of Feedback: Describes and summarizes the stakeholder feedback provided by specific stakeholders listed below: |
| | | 3.021 Parents |
| | | 3.022 Students |
| | | 3.023 Teachers |
| | | 3.024 Principals and Administrators |
| | | 3.025 Other School Personnel |
| | | 3.026 Local Bargaining Units, as applicable |
| | | 3.027 Community |
| | | 3.028 Parent Advisory Committee, as applicable |
| | | 3.029 English Language Parent Advisory Committee, as applicable |
| | | 3.0210 Special Education Local Plan Area Administrator, as applicable |
| | | 3.03 Aspects of the LCAP influenced by Stakeholder Input: Describes the impact of stakeholder engagement on the development of the LCAP and Annual Review, including the impact on the LCAP goals, actions, and expenditures. |
| Comments/Follow-up Required | | |
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Goals and Actions

| Yes | Page Ref# | Approval Criteria |
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| | | 4.01 Goal : Includes a description of what the LEA plans to accomplish. |
| | | 4.011 Focus Goal: Description must be specific, measurable, and time bound. |
| | | 4.012 Focus Goal Explanation: Description of why the LEA has chosen to prioritize the goal. Explanation must be based on Dashboard data or other locally collected data and should describe how the LEA identified the goal for focused attention. |
| | | 4.013 Broad Goal: Description of what the LEA plans to achieve through the actions included in the goal. The description must be clearly aligned with the expected measurable outcomes included for the goal. |
| | | 4.014 Broad Goal Explanation: Description of why the LEA developed the goal and how the actions and metrics grouped together will help achieve the goal. |
| | | 4.015 Maintenance of Progress Goal: Description of how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. |
| | | 4.016 Maintenance of Progress Goal Explanation: Description of how the actions will sustain the progress exemplified by the related metrics. |
| | | 4.02 Related State Priorities: Each state priority below is addressed within the goals: |
| | | 4.021 Priority 1: Basic (Conditions of Learning) |

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| | | 4.022 Priority 2: Implementation of State Standards (Conditions of Learning) |
| | | 4.023 Priority 3: Parent Involvement (Engagement) |
| | | 4.024 Priority 4: Pupil Achievement (Pupil Outcomes) |
| | | 4.025 Priority 5: Pupil Engagement (Engagement) |
| | | 4.026 Priority 6: School Climate (Engagement) |
| | | 4.027 Priority 7: Course Access (Conditions of Learning) |
| | | 4.028 Priority 8: Other Pupil Outcomes (Pupil Outcomes) |
| | | 4.029 Priority 9: Expelled Pupils (Conditions of Learning) <i>(County Office of Education only)</i> |
| | | 4.0210 Priority 10: Foster Youth (Conditions of Learning) <i>(County Office of Education only)</i> |
| | | 4.03 Measuring and Reporting Results: Metric(s) should be identified that the LEA will use to track progress toward 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. |
| | | 4.031 All required metrics as set forth in EC 52060(d) for each state priority listed are described either quantitatively or qualitatively for each LCAP year. |
| | | 4.032 For each identified state and/or local priority, at least one of the corresponding metrics is identified. Note that LEAs may identify metrics for specific student groups. |
| | | 4.033 Metric: LEA should indicate how progress is being measured using a metric. May be quantitative or qualitative. |
| | | 4.034 Baseline: LEA should include the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. Baseline data shall remain unchanged throughout the three-year LCAP. |
| | | 4.035 Year 1 Outcome: To be completed for the 2022-23 LCAP. LEA should enter the most recent data available. |
| | | 4.036 Year 2 Outcome: To be completed for the 2023-24 LCAP. LEA should enter the most recent data available. |
| | | 4.037 Year 3 Outcome: To be completed for the 2024-25 LCAP. LEA should enter the most recent data available. |
| | | 4.038 Desired Outcome for 2023-24: LEA should complete the first year of the LCAP. Description should include desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023-24 LCAP year. |
| | | Priority 1: Basic |
| | | A. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching |
| | | B. Every pupil in the school district has sufficient access to standards-aligned instructional materials |
| | | C. School facilities are maintained in good repair |
| | | Priority 2: Implementation of State Standards |
| | | A. Implementation of the academic content and performance standards adopted by the state board |
| | | B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency |
| | | Priority 3: Parent Involvement |
| | | A. Efforts the school district makes to seek parent input in making decisions for the school district and each individual schoolsite |
| | | B. How the school district will promote parental participation in programs for unduplicated pupils |
| | | C. How the school district will promote parental participation in programs for individuals with exceptional needs |
| | | Priority 4: Pupil Achievement |
| | | A. Statewide assessments |
| | | B. CTE pathway completion rate |

Local Control and Accountability Plan (LCAP)
 Compliance Review Template
For use in County Review of District LCAPs

| | | | |
|-----------------|--|----------------|--|
| District: | | Reviewer: | |
| Date Submitted: | | Date Reviewed: | |
| LCAP Version: | | | |

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| Hearing Date: | | Adoption Date: | |
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| Unduplicated %: | | Total S & C Funds: | |
| Min. Proport. %: | | | Page 9 |

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| | | C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks |
| | | D. The percentage of English learner pupils who make progress toward English proficiency; or any subsequent assessment of English proficiency, as certified by the state board |
| | | E. The English learner reclassification rate |
| | | F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher |
| | | G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness |
| | | Priority 5: Pupil Engagement |
| | | A. School attendance rates |
| | | B. Chronic absenteeism rates |
| | | C. Middle school dropout rates |
| | | D. High school dropout rates |
| | | E. High school graduation rates |
| | | Priority 6: School Climate |
| | | A. Pupil suspension rates |
| | | B. Pupil expulsion rates |
| | | C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness |
| | | Priority 7: Course Access |
| | | A. A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable |
| | | B. Programs and services developed and provided to unduplicated pupils |
| | | C. Programs and services developed and provided to individuals with exceptional needs |
| | | Priority 8: Other Pupil Outcomes |
| | | A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive of Section 51220, as applicable |
| | | 4.04 Action: LEA should provide a title and description for each action. The action title should be short and will also appear in the expenditure tables. The description should provide an explanation of what the action is and may include a description of how the action contributes to increasing or improving services. |
| | | 4.05 Total Funds: Each action must have the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. |
| | | 4.06 Contributing: LEA must indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or "N" for No. |
| | | 4.061 LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in <i>California Code of Regulations</i> , Title 5[5 CCR] Section 15496(b) for any action offered on an LEA-wide or schoolwide basis. |
| | | 4.07 Actions for English Learners: LEAs 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. |
| | | 4.08 Actions for Foster Youth: LEAs 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. |
| | | 4.09 Goal Analysis: The goal analysis portion of the LCAP will not be used during the 2020-21 LCAP Year. The Annual Update for the 2019-20 LCAP Year will be utilized for the 2020-21 LCAP Year to address the goal analysis. |
| Comments/Follow-up Required | | |
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Local Control and Accountability Plan (LCAP)
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| LCAP Version: | | | |

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| Hearing Date: | | Adoption Date: | |
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| Unduplicated %: | | Total S & C Funds: | |
| Min. Proport. %: | | | Page 10 |

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

| Yes | Page Ref# | Approval Criteria |
|-----|-----------|--|
| | | 5.01 All prior year tables for each of the three years within the LCAP are retained. |
| | | 5.02 Percentage to Increase or Improve Services: Percentage by which services for unduplicated pupils must be increased or improved as compared to services provided to all pupils in the LCAP year is identified for LCAP year and agrees to line 7/8 of proportionality calculation determined pursuant to 5 CCR 15496(a)(7). |
| | | 5.03 Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students: Estimated amount of Supplemental/Concentration Funds for LCAP year is identified and agrees to line 5 of proportionality calculation determined pursuant to 5 CCR 15496(a)(5). |
| | | 5.04 Required Descriptions |
| | | <p>5.05 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: Any actions 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 must include an explanation consistent with 5 CCR Section 15496(b). 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:</p> <ul style="list-style-type: none"> ● 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 consideration; and ● The action is intended to help achieve an expected measurable outcome of the associated goal. <p>As such, the response provided in this section may rely on a needs assessment of unduplicated students. Conclusory statements that a service will help 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.</p> |
| | | 5.051 Any actions identified as contributing to the increased or improved services requirement for unduplicated pupils continued into the 2021-24 from the 2017-20 LCAP must include an explanation of how the LEA determined whether or not the action was effective as expected, and the determination must reflect evidence of outcome data or actual implementation of data. |
| | | 5.052 Actions Provided on an LEA-Wide Basis |
| | | <p>5.053 Unduplicated Percentage > 55%: School districts with an unduplicated pupil percentage of 55% or more must describe how these actions are principally directed to and effective in meeting its goal for unduplicated pupils in the state and any local priorities. 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:</p> <ul style="list-style-type: none"> ● 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 consideration; and ● The action is intended to help achieve an expected measurable outcome of the associated goal. <p>As such, the response provided in this section may rely on a needs assessment of unduplicated students. Conclusory statements that a service will help 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.</p> |
| | | 5.054 Unduplicated Percentage < 55%: School districts with an unduplicated pupil percentage of 55% or less must describe how these actions are principally directed to and effective in meeting its goal for unduplicated pupils in the state and any local priorities. LEA must also describe how the actions are the most effective use of the funds to meet the goals for its unduplicated pupils and the basis for determination, including but not limited to any alternatives considered and any supporting research, experience or educational theory (if not applicable, indicate N/A). |
| | | 5.055 Actions Provided on a Schoolwide Basis |

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| LCAP Version: | | | |

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| Hearing Date: | | Adoption Date: | |
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| Min. Proport. %: | | | Page 11 |

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| | | 5.056 School Districts with 40% or more enrollment of unduplicated pupils: LEA must 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. |
| | | 5.057 School Districts with 40% or less enrollment of unduplicated pupils: LEA must describe how these actions are principally directed to and 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. |
| | | 5.58 A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required: LEA must 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. 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. Description must address how the 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 applicable LCAP year. |
| | | 5.59 School district has fully demonstrated that it will increase and/or improve services for unduplicated pupils by the Minimum Proportionality Percentage pursuant to 5 CCF 15496(a). |
| Comments/Follow-up Required | | |
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Expenditure Tables

| Yes | Page Ref# | Approval Criteria |
|-----|-----------|--|
| | | 6.01 Data Entry table must be completed for each action in the LCAP. All expenditure tables will be automatically populated based on the data entry table. |
| | | 6.02 Goal #: LEA must enter the LCAP Goal number for the action. |
| | | 6.03 Action #: LEA must enter the action's number as indicated in the LCAP Goal. |
| | | 6.04 Action Title: LEA must provide a title of the action. |
| | | 6.05 Student Group(s): LEA must 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. |
| | | 6.06 Increased/Improved: LEA must indicate if the action is included as contributing to meeting the increased or improved services requirement. If an action is identified as contributing to meeting the increased or improved services requirement, the LEA must complete the following columns: |
| | | 6.061 Scope: The scope of an action may be LEA-wide, schoolwide, or limited. |
| | | 6.062 Unduplicated Student Group(s): LEA must indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive. |
| | | 6.063 Location: LEA must identify the location where the action will be provided. |
| | | 6.07 Time Span: LEA must input the span of time for which the action will be implemented. |
| | | 6.08 Total Personnel: LEA must input the total amount of personnel expenditures utilized to implement the action. |
| | | 6.09 LCFF Funds: LEA must input the total amount of LCFF funds utilized to implement the action. |
| | | 6.10 Other State Funds: LEA must input the total amount of Other State Funds utilized to implement the action. |
| | | 6.11 Local Funds: LEA must input the total amount of Local Funds utilized to implement the action. |
| | | 6.12 Federal Funds: LEA must input the total amount of Federal Funds utilized to implement the action. |

Comments/Follow-up Required

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LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vallejo City Unified School District

CDS Code: 48705810000000

School Year: 2022-23

LEA contact information:

Cheri Summers

Assistant Superintendent, Teaching and Learning

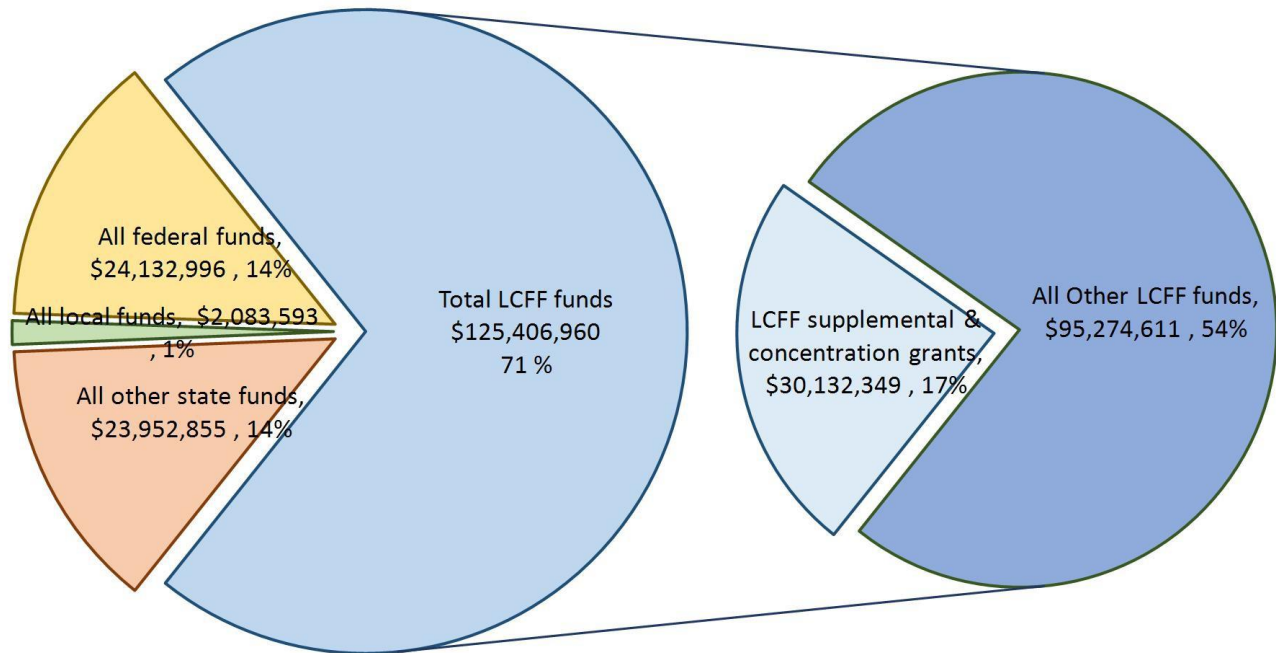
Csummers@vcusd.org

707.556.8921 Ext. 50004

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



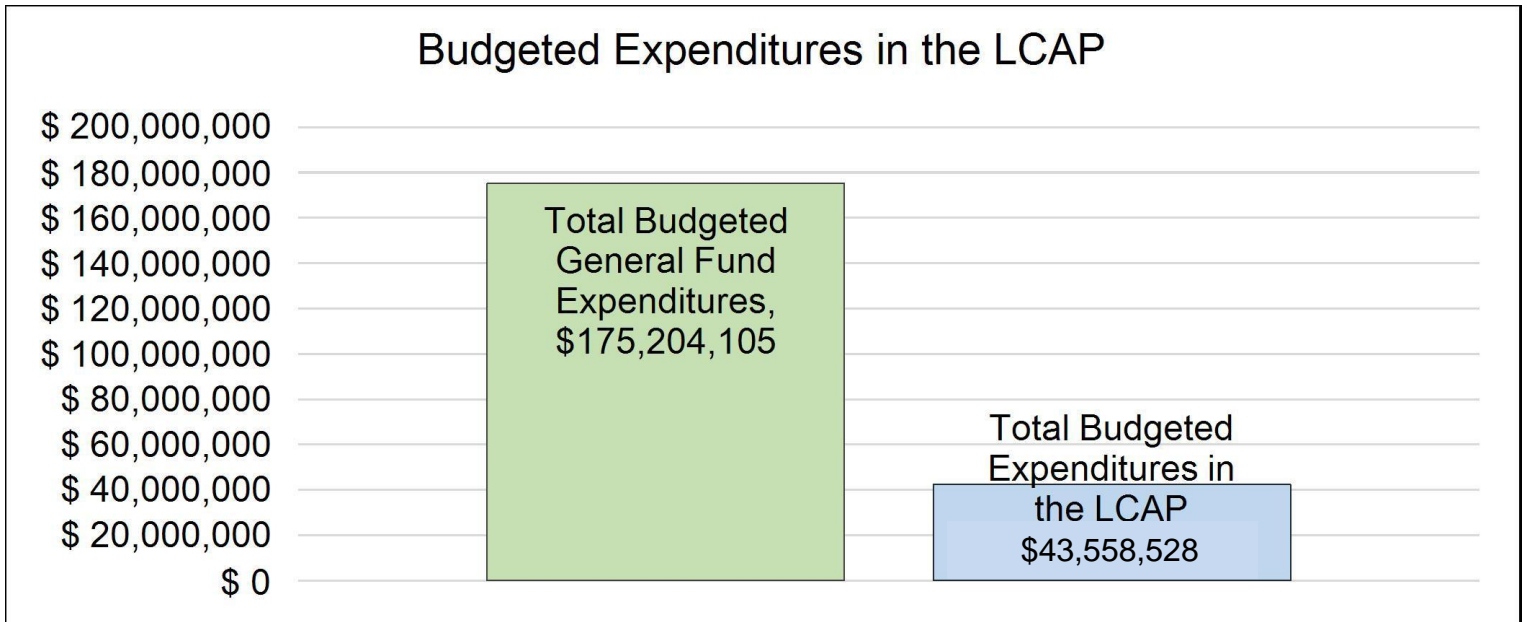
This chart shows the total general purpose revenue Vallejo City Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Vallejo City Unified School District is \$175,576,404, of which \$125,406,960 is Local Control Funding Formula (LCFF), \$23,952,855 is other

state funds, \$2,083,593 is local funds, and \$24,132,996 is federal funds. Of the \$125,406,960 in LCFF Funds, \$30,132,349 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Vallejo City Unified School District plans to spend \$175,204,105 for the 2022-23 school year. Of that amount, \$43,558,528 is tied to actions/services in the LCAP and \$132,763,077 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

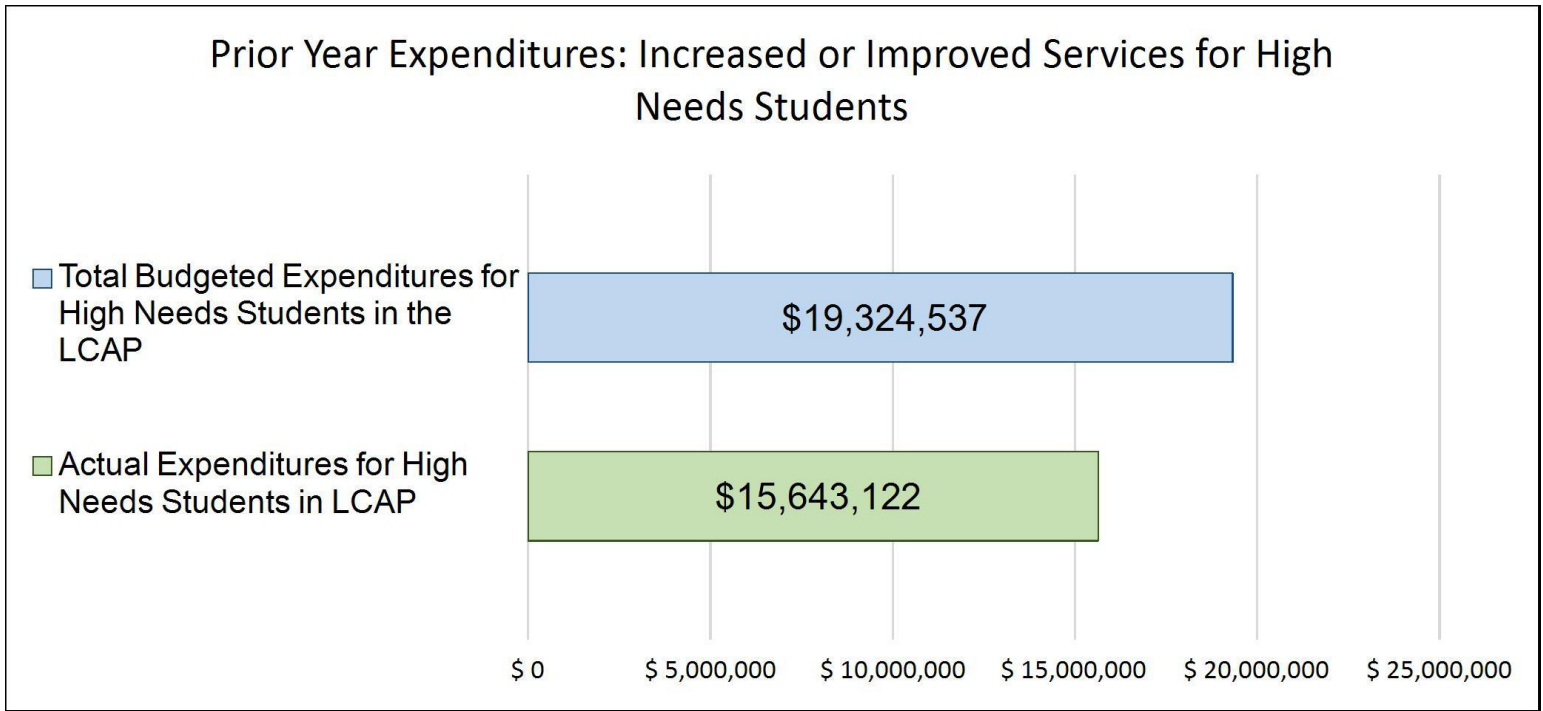
General Fund Budget Expenditures for the 2022-2023 school year that are not included in the Local Control Accountability Plan include personnel salaries that provide direct and support services to students, instructional and office supplies, lease costs, and indirect costs.

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

In 2022-23, Vallejo City Unified School District is projecting it will receive \$30,132,349 based on the enrollment of foster youth, English learner, and low-income students. Vallejo City Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Vallejo City Unified School District plans to spend \$42,437,028 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Vallejo City 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 Vallejo City Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Vallejo City Unified School District's LCAP budgeted \$19,324,537 for planned actions to increase or improve services for high needs students. Vallejo City Unified School District actually spent \$15,643,122 for actions to increase or improve services for high needs students in 2021-22.

Additional supports for students to address academic as well as social emotional needs have been implemented including but not limited to additional staffing, professional development for staff and materials and contracted services. During 2021-2022, many planned actions to increase or improve services for high needs students were not implemented due to circumstances surrounding the COVID-19 pandemic. This impacted activities including but not limited to field trips, contracts for services on campus, parent and community volunteers and family/community events. All of these actions have been included in the LCAP to resume in 2022-2023.

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|--------------------------------------|--|---|
| Vallejo City Unified School District | Cheri Summers Assistant Superintendent, Teaching and Learning | csummers@vcusd.org 707-556-8921 ext. 50004 |

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

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

During the 2020-2021 school year 42 virtual meetings were held in order to gather feedback from a broad range of educational partners on how to best support student needs in the areas of accelerated learning, filling learning gaps, social emotional learning and mental health. These virtual meetings included Community Town Hall meetings, District English Learner Advisory Committee meetings, meetings held for specific groups of VCUSD staff, meetings at each school site, and meetings held for student focus groups. These meetings occurred beginning in the fall 2020 and concluded in April 2021. The Community Town Hall meetings held on March 9, 2021 and March 15, 2021 were events open to any community members.

In March 2021 parallel surveys were developed and administered to gather feedback from students and staff. The survey was designed to gather feedback on effective strategies to promote academic success, parent engagement, and safe engaging learning environments. Deliberate attention was given to ensure voices of all educational partners were heard. Feedback from all educational partner meetings and surveys was compiled into one master document to facilitate the identification of trends. The impact of these meetings and and surveys was the compilation of a robust set of data gathered from diverse groups of educational partners.

From January - March 2022 we the District will engage with educational partners using the following virtual meetings:

- 2 Town Hall Community Meetings open to the public
- School Site Council and English Learner Advisory Council along with the broader community at each school site led by the site principal
- Smaller gatherings targeted to specific community organizations
- Engagement with specific groups of District staff members, including bargaining units
- Meetings with the District English Learner Advisory Council and the Community Advisory Council for Special Education
- Student focus groups

A survey open to the community, parents/guardians, staff and students will be made broadly available in late February and early March to gather additional feedback.

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

All 19 District schools that provide direct services to students have an unduplicated student enrollment of greater than 55 percent as measured by students that are low-income, English learners, and/or foster youth. Therefore the District has elected to use the additional concentration add-on funding to increase the number of certificated and classified staff at the schools with an unduplicated student enrollment of 88 percent or greater as of the 2020-2021 school year as calculated in CALPADS. These schools are Patterson Elementary 92.2 percent, Lincoln Elementary School 89.6 percent, Highland Elementary School 89.5%, and Solano Widenmann Leadership Academy K-8 School 89.9%. As funds are available schools with unduplicated student counts of less than 88% will be included.

Targeted schools will be provided the following additional staffing: Mental Health Support Provider, Site Safety Supervisor, Literacy Teacher Leader, and Academic Support Provider. The specific full time equivalent to be added for each position will vary based on student needs at each school. Targeted schools with only one administrator on site will be provided a vice principal pending compliance with the administrative ratio for the District.

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

During the spring 2021 educational partners were provided with multiple opportunities to participate in virtual meetings and provide feedback on how to best address the impacts of distance learning on students, including the impacts on learning, mental health, and social emotional learning. These opportunities included Community Town Hall, District English Language Advisory Council, and site based meetings. During September-August 2021 a survey was widely distributed using the District's technology based communication application to a broad range of educational partners to solicit feedback to ensure that the feedback gathered in the previous year was still relevant and to further elicit feedback on what the impacts of distance learning were on students and how to address lost instructional time and safe in-person learning environments. The use of these funds has been a standing agenda item for the District English Language Advisory Council and has been

shared with the Governing Board during public meetings and budget study sessions during the 2021 2022 school year.

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

The District has implemented the use of the federal American Rescue Plan Act and federal Elementary and Secondary and Secondary School Emergency Relief funds in order to provide continuous and safe in-person learning, address the impact of lost instructional time, and implement other program supports. As of this report progress has included:

- advertising positions for two additional health technicians, one additional clerical staff member to support COVID related duties, three additional custodial staff, and four additional academic support providers
- the implementation of a Virtual Academy for TK-6th grade students and an expanded Independent Study for students in grades 7-12 to provide services to approximately 1,000 students electing not to return to in-person learning
- regular COVID-19 testing for unvaccinated staff and student athletes
- establishing a plan and beginning implementation of weekly voluntary COVID -19 testing for all staff
- negotiation of an agreement with the certificated teacher bargaining unit to add 30 minutes of teacher collaboration time each week to support student learning
- negotiation of an agreement with the certificated teacher bargaining unit to add two voluntary professional development days for teachers during the 2021-2022 school year and two mandatory professional development days during the 2022-2023 school year to improve student outcomes
- establishing a planning team and drafting a plan to provide targeted student groups with additional learning time during spring and summer 2022
- establishing a contract and beginning implementation of high dosage tutoring for targeted students schools
- Building partnerships and establishing plans to implement tutoring programs at the secondary schools
- Researching high quality college and career planning curriculum and planning for the implementation of the curriculum for the 2022-2023 school year
- establishing a contract and fully implementing a program that provides additional adults on all K-5 and K-8 campuses to engage students in structured Social Emotional Learning and fitness activities
- purchasing additional technology to ensure student access to equipment and WiFi at home and at school.

The implementation successes have included the:

- Provision of continuous in-person learning at all schools
- Provision of a virtual learning environment to nearly 10% of the VCUSD student population
- Maintenance of positive relationships with the certificated teacher bargaining unit that led to increased time for and quality of professional development for all teachers
- Willingness of certificated and classified staff members to take on additional duties in order to staff the virtual learning programs, staff the after school programs, and teach additional classes when needed

- Ability to begin high dosage tutoring programs beginning in January 2022

The implementation challenges have included:

- Staffing challenges that have impacted nearly every school, and department. Although funding is available to increase staff, positions take much longer to fill and some may remain unfilled for the year due to lack of applicants.

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

The District is using resources received in 2021-2022 in ways that are aligned plan requirements, including the implementation of strategies for continuous and safe in-person learning. These actions include:

- Hiring additional health technician to support student health needs. This action is aligned to LCAP Action 2.2 Development of Multi-Tiered System of Supports.
- Hiring additional Human Resources Support Staff to support contact tracing, COVID testing, and other needs that may arise due to the pandemic. This action is aligned to LCAP Action 2.3 Campus Safety.
- Hiring Additional Custodial Staff to ensure effective cleaning, sanitation, and disinfection of student learning and recreation spaces. This action is aligned to LCAP Action 2.3 Campus Safety.
- Enhanced Resources for COVID-19 Contact Tracing and Testing to allow instructional staff relief from performing these services. This action is aligned to LCAP Action 2.3 Campus Safety.
- Additional School-Based Support Staff to provide supervision on campuses to ensure safety protocols are being followed. This action is aligned to LCAP Action 2.3 Campus Safety.

This District is using resources received in 2021-2022 in ways that are aligned to plan requirements, including addressing the academic impact of lost instructional time. These actions include:

- Teacher Collaboration to provide increased teacher effectiveness in addressing learning gaps and accelerating learning. This action is aligned to LCAP Action 3.6 Professional Learning.
- Attendance Support Staff to provide direct outreach to chronically absent students and/or their parents/guardians. This action is aligned to LCAP Action 2.14 Attendance Awareness and Improvement Program.
- Extended Instructional School Year to provide targeted students groups most impacted by lost instructional time with additional days of instruction. This action is aligned to LCAP Action 3.11 Academic Multi-Tiered System of Supports.
- Student Access to Technology through the purchase of devices, upgrades to school site infrastructure, and purchase of mobile hot spots. This action is aligned to LCAP Action 3.2 21st Century Learning Environments.
- Student Enrichment Programs to provide students with engaging learning experiences aligned to the core program. This action is aligned to LCAP Action 3.3 Curriculum Enrichment Programs.

- High Dosage Tutoring to provide students most impacted by lost instructional time with tutoring sufficiently intense to produce academic growth based on current research. This action is aligned to LCAP Action Academic Multi-Tiered System of Supports.

This District is using resources received in 2021-2022 in ways that are aligned to plan requirements, including the following additional actions aligned to students academic, social, emotional and mental health needs. These actions include:

- Classified Support Staff Stipends to prepare school sites and classrooms for the opening of the 2021-2022 school year. This action is aligned to LCAP Action 2.3 Campus Safety.
- Virtual Academy Teachers, Administrative Staff, and Support Staff to provide virtual learning for approximately 1000 students while minimizing disruption to the in-person learning environments. This action is aligned to LCAP Action 3.7 Independent Study Academy.
- Additional Academic Support Providers to provide additional case management at the largest schools for student with high needs. This action is aligned to LCAP Action 2.2 Multi-Tiered System of Supports and LCAP Action 2.9 Student Mental Health and Trauma Informed Care.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*

Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

Local Control Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|--------------------------------------|--|--|
| Vallejo City Unified School District | Cheri Summers Assistant Superintendent, Teaching and Learning | C Summers@vcusd.org 707.556.8921 Ext. 50004 |

Plan Summary [2022-23]

General Information

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

Recognized as one of the most diverse cities in the country, the city of Vallejo has approximately 121,737 residents. Situated on the northeastern side of the San Francisco Bay Area, the city is surrounded by a wealth of natural, economic, and educational resources. Having the lowest median per capita income of Solano County cities, Vallejo is experiencing an increase in housing prices as Bay Area residents seek out affordable housing. This brings both promise and challenges as transiency rates among low-income families rise.

Vallejo City Unified School District (VCUSD) serves more than 11,000 students in pre-school through adult educational programs. Representative of the city in which they live, students bring to school with them various backgrounds. The ethnic breakdown of the student population is 48% Latino, 25% African American, 13% Filipino, and 14% other student groups including Asian, Native American, Pacific Islander and White. 24% of students are English Language Learners and approximately 78% of the students in the district are eligible to participate in the Free/Reduced Lunch Program, with rates as high as 87% in some areas of the community.

Approximately 600 classified staff and 600 teachers work with students to provide an outstanding education. Parents and students are provided with multiple educational options. In addition to ten neighborhood elementary schools and a middle school, there are five kindergarten through 8th grade themed choice schools with themes being environmental science, health and fitness, Expeditionary Learning, dual immersion, and student leadership. There is also a program that allows students to receive their instruction virtually. High school options include two comprehensive high schools, and a continuation high school.

The Vallejo parents and community are involved in the schools and take an active role in participating through volunteer opportunities, providing feedback, participating in workshops and events and serving on advisory committees. At every school, there are systems for parents/guardians to provide feedback and hold leadership roles through School Site Councils, English Learners Advisory Committees, the African American Parent Network, and Design Teams. VCUSD staff (certificated, classified, and management) are also active members of these groups.

Reflections: Successes

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

GOAL 1: INCREASE PARENT AND COMMUNITY ENGAGEMENT IN IMPROVING STUDENT OUTCOMES

Parent and Community Engagement Opportunities

Throughout the school year parents and community members participated in parent council meetings at the district and site levels, the Strategic Planning Action Committee, and in-person site based events in the Spring. In the past we have found that parents/guardians of foster youth have found it difficult to attend scheduled evening meetings so in order to gather feedback to inform our supports, staff conducts an annual phone survey in the spring. This year 43.1% of parents/guardians of foster youth participated in this survey which is an increase of 5.1 percentage points over last year. While the numbers of parents that continue to feel that they have opportunities to be involved in their child's education and that there is strong school to parent communication are still high, 71.8% and 82.4% respectively, those numbers are reduced from the growth in past years.

Goal 2: SAFE, SUPPORTIVE, AND ENGAGING LEARNING ENVIRONMENTS FOR STUDENTS AND STAFF

2018-2019 Student Suspension Rates Reported on the California School Dashboard

The last update of the VCUSD California Dashboard for student suspension rates was for the 2018-2019 school year and documents significant progress for a number of our schools. The following schools made progress by one or more levels as measured by the Suspension indicator: Federal Terrace two levels from orange (second highest) to green (second lowest), Loma Vista two levels from red (highest) to yellow (middle), Patterson two levels from orange (second highest) to green (second lowest), Pennycook two levels from red (highest level) to yellow (middle), Steffan Manor one level from yellow (middle) to green (second highest), Widenmann two levels from red (highest) to yellow (middle), John Finney High School one level from yellow (middle) to green (second lowest), and Farragut Leadership Academy red (highest) to orange (second highest). There has been no updates to the California School Dashboard for suspension rates since the data was reported for the 2018-2019 school year.

2021-2022 Student Suspension Rates Reported using VCUSD Student Information System

Our local data indicates progress being made in decreasing the suspension rate since the 2019-2020 school year. The suspension rate as of the end of the 3rd quarter 2020 was 5.4% as measured by the percentage of students that had been involved in one or more suspension incidents. This method of measurement is consistent with what would have been used to calculate the suspension rate on the California School Dashboard. At the end of the 3rd Quarter 2021, students had not been attending in-person learning so there were no suspensions to report. As of the end of third quarter of the 2022 school year, the suspension rate was 4.8% representing a .6 percentage point decrease for students overall. All 13 of our significant student groups had a decrease as well with the exception of two student groups that had relatively low rates to begin with. Student groups with the largest decreases included our students with Individualized Educational Programs (IEPs)

student group, students experiencing homelessness student group, and foster youth student group with decreases of 5.9, 24.5, and 6.2 percentage point decreases respectively.

2021-2022 Student Expulsion Rates Reported using VCUSD Student Information System

The expulsion rate at the end of third quarter 2020 was .15% as measured by the percentage of students that had been expelled from the general school setting. At the end of the 3rd quarter 2022 the expulsion rate was 0% with no students expelled.

2019-2021 School Climate Data Reporting using the California Healthy Kids Survey (CHKS)

The California Healthy Kids Survey indicates progress made in many areas. The Survey is generally administered every other year. The Survey was administered most recently to 5th and 7th graders during the 2020-2021 school year and to 9th, 11th and alternative education student in the 2019-2020 school year. The survey is being re-administered to all students in the 2021-2022 school year but results will not be available until after the finalization of this document. The areas targeted for tracking for the purposes of the LCAP are students' perceptions of connectedness to their school, having caring adult relationships, high expectations at school, and safety at school. The levels of school connectedness increased for all grade levels except grade 7. The students that reported having a caring relationship with at least one adult at school and that adults had high expectations for them increased for students in all grade spans. Students in grades 5 and 7 reported increased levels of perceived safety, while these levels remained relatively the same for students in high school and alternative school settings.

Goal 3: INCREASE NUMBERS OF STUDENTS GRADUATING COLLEGE AND/OR CAREER READY

2020-2021 UC/CSU Graduation Rate

The California School Dashboard has not been updated in this area since 2018-2019, however there is data available through the California Department of Education Data Quest system that has recently been updated with information about the UC/CSU graduation rate for the 2020-2021 school year. The percentage of students achieving this has increased by 3.4 percentage points moving from 30.7% to 34.1%. Although these rates are below that of Solano County and the state, the gains for VCUSD students are larger showing that as a system we show progress in supporting students to match their county and state peers. Also of note were gains of 5.4 percentage points for the Latinx student group and 7.7 percentage points for the low income student group. Other student groups also made gains but they were much smaller.

2020-2021 Four Year Cohort Graduation Rate as reported in California Department of Education Data Quest System

The white, students with IEPs, foster youth, and student experiencing homelessness student groups reflected slight increases.

2021-2022 Northwest Evaluation Association (NWEA) Measures of Academic Progress (MAP) Assessment Results

Students in grades 1-12 were administered the NWEA Measures of Academic Progress (MAP) assessment at the beginning of the year and again mid-year. The overall trend in both English Language Arts and mathematics was that there was a small, but consistent upward trajectory across most subgroups, grade levels, and schools showing some progress over time. The MAP assessment is nationally normed and is considered to be a highly valid and reliable assessment.

Goal 4: VCUSD WILL INCREASE INCLUSION RATES FOR STUDENTS WITH INDIVIDUALIZED EDUCATION PROGRAMS (IEPs)

Chronic Absence

The most current California School Dashboard (2019) places Students with IEPs student group in the yellow (middle level), however with the onsite of the COVID-19 Pandemic the chronic absence rates for students with IEPs has risen dramatically just as they have for all student groups. This will be addressed in more detail in the Reflections: Identified Needs section.

Suspension Rate

The suspension rates for Students with IEPs student group has declined from Quarter 3 2021 to Quarter 3 2022 from 13.3% to 7.4% which is a steeper decrease than that of all students. This indicates progress made towards reducing the disproportionate outcomes for this student group.

Expulsion Rate

The expulsion rate for Students with IEPs student group has declined from from .32% in 2019-2020 to 0% in 2020-2021.

2021-2022 NWEA Measures of Academic Progress Assessment Results

From the fall 2021 to the winter 2022 results for Students with IEPs student group increased from 17.6% to 19.5% in mathematics, and from 21.8% to 22.3% in literacy. This percentage represents the students that scored at or above the 50 percentile on the assessment and is the best predictor for achieving proficiency on CAASPP.

College and Career Readiness

In the 2020-2021 school year 17.3% of Students with IEPs student group enrolled in California Technical Education Pathways completed this work, as opposed to 16.6% of all students.

Goal 5: VCUSD WILL DECREASE CHRONIC ABSENCES FOR STUDENTS EXPERIENCING HOMELESSNESS

Chronic Absence

The most current California School Dashboard (2019) places Students Experiencing Homelessness student group in the yellow (middle level), however with the onsite of the COVID-19 Pandemic the chronic absence rates for students experiencing homelessness has risen dramatically just as they have for all student groups. This will be addressed in more detail the the Reflections: Identified Need section.

Suspension Rate

The suspension rate for Students Experiencing Homelessness student group has declined from Quarter 3 2021 to Quarter 3 2022 from 32.6% to 8.1%.

2021-2022 NWEA Measures of Academic Progress Assessment Results

From the fall 2021 to the winter 2022 results for Students Experiencing Homelessness student group increased from 21.2% to 23.6% in mathematics, and from 24.7% to 27.3% in literacy. This percentage represents the students that scored at or above the 50th percentile on the assessment and is the best predictor for achieving proficiency on CAASPP.

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.

Goal 1: INCREASE PARENT AND COMMUNITY ENGAGEMENT IN IMPROVING STUDENT OUTCOMES

Although we had students back in the classrooms, for the majority of the 2021-2022 school year there were very few opportunities for in-person interactions with parents, in that access to schools was by appointment only, parent volunteers were not being utilized, all parent council meetings were held virtually, and there were no in-person events held for parents at sites until the spring of 2022. We see the disconnection that parents felt from our school communities in the data. Parents participating in the Annual LCAP survey dropped from 7% participation to 2%. Parent participation in the District English Language Advisory Council dropped from 59% to 40.3%. Parents that felt that they had opportunities to be involved in their child's education dropped from 88.3% to 71.8%. Parents that felt there were strong communications between schools and parents dropped from 88.2% to 82.4%. The percentage of parents of students with IEPs that attended the Community Advisory Committee for Special Education dropped by 3 percentage points. Our data indicates the damage that the COVID-19 pandemic has done to the strong sense of community that we had between staff and parents.

Strategies to Support These Needs

A full time Director of Communications has been engaged to support a robust communication system between district schools and parents. As the COVID-19 virus becomes less of a threat we will be able to implement many of the actions within this goal that have been on hold for approximately two years, including parent workshops, parent events at school sites, parent volunteer opportunities at school sites, and opportunities for staff and parents to interact face to face. We have also received feedback from school sites that they feel that having only an electronic option to participate in the LCAP survey is a barrier to many parents, so we will be providing other options moving forward.

Goal 2: CREATE SAFE, SUPPORTIVE, AND ENGAGING LEARNING ENVIRONMENTS FOR STUDENTS AND STAFF

2018-2019 Student Suspension Rate as reported on the California School Dashboard

The VCUSD California School Dashboard documents the following needs. Despite continued improvements in student suspension rate as of the 2018-2019 school year the overall performance for suspension was in the orange (second highest) level. Three student groups were in the red (highest) level free/reduced lunch eligible, American Indian, and Native Hawaiian/Pacific Islander and 6 student groups were in the orange (second highest) level English Learners, African American, Asian, Latinx, White, and Multi-racial. Eight schools were in the red (highest) level Pennycook Elementary, Widenmann Elementary, Leadership Academy (Community Day School), Franklin Middle, Hogan Middle, Lincoln Elementary, Vallejo High, and Loma Vista Environmental Science Academy, and three schools were in the orange (second highest) level Federal Terrace Elementary, Patterson Elementary, and Cooper Elementary.

2021-2022 Student Suspension Rate as reported in VCUSD Student Information System

Using the current suspension rates it is unlikely that any student groups would be in the red (highest) level using the scale on the California School Dashboard as all student groups with suspension level considered "very high" have made decreases. It is likely that students with IEPs, African American, and white student groups would remain in the orange (second highest) level. It is likely that John Finney High School would be classified in the red (highest) level as the suspension rate has increased significantly since the Dashboard report and is currently at 12.4%. Although suspension rates at Solano Widenmann Leadership Academy, Hogan Middle School, and Vallejo High School have rates classified as very high, they have made significant declines.

2018-2019 Chronic Absence Rate as reported on the California School Dashboard

As of the 2018-2019 Dashboard the overall performance for chronic absence is in the red (highest) level. As measured by the Chronic Absence indicator all thirteen student groups are in the red (highest) level or orange (second highest) level. 11 of the thirteen student groups are in the red level. As measured by the Chronic Absence indicator fourteen schools were in the red (highest) level- Pennycook Elementary, Widenmann Elementary, Federal Terrace Elementary, Franklin Middle, Glen Cove, Patterson, Highland, Hogan Middle, Cooper, Lincoln, Loma Vista, Mare Island, Solano Middle, and Steffan Manor, and two schools were in the orange (second highest) level – Dan Mini and Wardlaw. Although the data from the VCUSD student information system showed a significant reduction in chronic absence for the 2019-2020 school year there were still student groups and schools with very high chronic absence rates,

2021-2022 Chronic Absence Rate as Reported in the VCUSD Student Information System

In the 2019-2020 school year at the end of 3rd quarter (pre-pandemic) the chronic absence rate was 18.6%. In the 2021-2022 school year at the end of 3rd quarter the chronic absence rate was 52.9% The chronic absence rate is calculated as the percentage of students that have missed 10% or more of the school year. Every school and student group has been impacted by these extremely high chronic absences rates with high and schools fairing slightly better with rates around 40% and then elementary schools with rates between 55% and 75%.

Steps Taken to Address these Areas

In the Spring 2021 there was a reorganization at the VCUSD central office level to provide more support to students in this area. The Student Support Services Department is staffed with an assistant superintendent to oversee services to students and improve student outcomes. Student Support Services staff has rebuilt the multi-tiered system of supports to address student needs in the areas of positive behavior, attendance, social emotional learning and mental health. The department has provided an enhanced level of support and leadership to mental health staff, academic support providers, and staff implementing the Coordinated Early Intervention and Support Plan to improve student outcomes. Professional Learning has been provided to a broad range of staff in the areas of restorative practices, positive behavior intervention supports, and equity based leadership.

A data analysis system is in place with extensive data in order to track suspensions, student discipline incidents, attendance, and chronic absence. This data can be disaggregated by school site, student, group or grade level. The system allows users access to reports at the student level in order to provide intervention and support. This data is used by site principals, teachers, district staff, mental health support providers, and academic support providers to monitor student needs.

Goal 3: INCREASE THE NUMBERS OF STUDENTS GRADUATING COLLEGE AND/OR CAREER READY

2018-2019 Student Academic Progress as reported on the California School Dashboard

The VCUSD California School Dashboard documents the following needs. Five student groups remain in the two lowest levels including one in the red (lowest) level African American, and 4 in the orange (second lowest) level foster youth, homeless, students with disabilities, and white as measured by the English Language Arts indicator. As measured by the English Language Arts indicator 2 schools are in the red (lowest) level Cooper Elementary, and Vallejo High and three schools are in the orange (second lowest) level Federal Terrace, Solano Middle, and Jesse Bethel. The overall performance for all students remained at the orange (second lowest) level for the second year as measured by the Mathematics indicator. Ten student groups remain in the two lowest levels including five in the red (lowest) level homeless, free/reduced lunch eligible, students with disabilities, African American, and Latinx and five in the orange (second lowest) level English Learners, foster youth, Asian, Filipino, and white as measured by the Mathematics indicator. As measured by the Mathematics indicator 4 schools are in the red (lowest) level Franklin Middle, Hogan Middle, Cooper Elementary, and Loma Vista Environmental Science Academy and 8 schools are in orange (second lowest) level Pennycook, Cave Language Academy, Widenmann, Federal Terrace, Patterson, Wardlaw, Lincoln, and Solano Middle.

Steps Taken to Address this Area

Strategies to address needs will include increased learning time available to all students over the next two years, revision of curriculum planning guides to establish high leverage areas of the curriculum for implementation in all classrooms, revision of assessments to better monitor student progress, address needs, and provide immediate intervention, and collaborative professional development aligned to curriculum, instruction and assessments. The VCUSD central office has undergone a reorganization that includes an assistant superintendent dedicated to teaching and learning in order to provide additional support to sites and improve outcomes for students.

2018-2019 Four-Year Cohort High School Graduation Rate as reported by the California School Dashboard

As of the 2018-2019 VCUSD California Dashboard four student groups remain in the red (lowest) level including English Learners, homeless, students with disabilities, and white as measured by the Graduation indicator. As measured by the High School Graduation indicator 1 high school of the three is in the red (lowest) level John Finney Continuation High and 1 is in the orange (second lowest) level Vallejo High.

2020-2021 Four-Year Cohort High School Graduation Rate as reported by the California Department of Education Data Quest System

The 2020-2021 Four-Year Cohort Graduation rate was 73% which was a 3 percentage point drop from 2019-2020. The same level of decrease was reflected in the data for Latinx, African American, and low income student groups. The English Learner student group data reflected a 10 percentage point drop.

Steps Taken to Address this Area

Strategies to address needs include the implementation of standardized systems at all high schools to provide early interventions and support to prevent credit deficits. standardized systems at all high schools are in place to track the progress of all students towards meeting graduation requirements, and immediately address credit deficiencies.

2018-2019 College and Career Preparation as Measured by the California School Dashboard

The current VCUSD California School Dashboard shows a decrease in the College and Career Indicator from yellow (middle) level to orange (second lowest) level. Three student groups are in the red (lowest) level including English Learner, homeless, and students with IEPs student groups. All other significant student groups are in the orange (second lowest) level. John Finney High School is in the red (lowest) level and the two comprehensive high schools are in the orange (second lowest) level.

2020-2021 College and Career Preparation as Reported on the California Department of Education Website

The 2020-2021 percentage of students prepared for post-secondary opportunities was 19.9% as measured by the California School Dashboard College/Career indicator. This was a decrease from 2019-2020 when the preparation rate was 22.3%.

2020-2021 Career Technical Education (CTE) Pathway Completion Rate

The Career Technical Education (CTE) Pathway Completion Rate for 2020-2021 was 16.6% which was a decrease from the 2019-2020 school year when the rate was 25.8%

Steps Taken to Address these Areas

Strategies to address needs include a transition from 4-year graduation plans to College/Career plans to assist students in preparing for successful post-secondary education experiences, and implementation of Advancement via Individual Determination (AVID) at selected secondary schools to promote success for first generation college students. Changes in leadership at the high school level have been implemented to increase the level of knowledge and support for high school programs and students.

Goal 4: SIGNIFICANTLY INCREASE INCLUSION FOR STUDENTS WITH INDIVIDUALIZED EDUCATION PROGRAMS

Chronic Absence

The chronic absence rate for Students with IEPs as of Quarter 3, 2022 is 54.8% as compared as to all students with a rate of 52.9%.

Suspension Rates

The suspension rates for Students with IEPs student group is still disproportionate to the total district population. 7.45% of the Students with IEPs student group has one or more suspensions and the all student group has a rate of 4.8%.

High School Dropout Rate

The high school dropout rate is 24% for students with IEPs which is a 4 percentage point increase over the same rate for the all student group which is 20%.

High School Graduation Rate

There remains a large gap between the graduation rate for Students with IEPs student group which is 58.4% and the all students rate which is 73%.

College and Career Readiness

There remains a gap between Students with IEPs student group being college and career ready and all students. The most recent data on the College and Career Indicator from the California Dashboard is 21.6% for this group and 41% for all students.

Academic Progress

Based on the Winter 2022 NWEA Measures of Academic Progress Assessment the Students with IEPs student group had a score of 19.5% being on track for proficiency in mathematics as opposed to 32.1% for all students group. In the area of Reading the Students with IEPs student group scored 22.3% as opposed to 35.4% for all students group.

Steps Taken to Address These Areas

The focused strategy to address these needs include creating a focus goal centered on student inclusion to provide better access to all programs and services, common core aligned grade level curriculum, and general education peers in order to improve academic progress and connectedness to the school community.

Goal 5: DECREASE THE CHRONIC ABSENCE RATE FOR STUDENTS EXPERIENCING HOMELESSNESS

Chronic Absence

The chronic absence rate for Students Experiencing Homelessness student group as of Quarter 3, 2022 is 62% as compared to all students with a rate of 52.9%

Suspension Rate

Although the suspension rate for the Students Experiencing Homelessness student group, has decreased significantly, the suspension rate for Students Experiencing Homelessness is still disproportionate to the overall district population. The Students Experiencing Homelessness student group has a suspension rate of 8.1% while the all students group had a rate of 4.8%.

High School Dropout Rate

High School Dropout Rate is 30% for Students Experiencing Homelessness student group and the rate for the all students is 20%.

High School Graduation Rate

There remains a large gap between the graduation rate for students experiencing homelessness student group which is 55% and the all students group which is 73%.

College and Career Readiness

There remains a gap between the Students Experiencing Homelessness student group being college and career ready and the all students group. The most recent data (2020) from the California School Dashboard shows 13.6% of the the Students Experiencing Homelessness student group being college and career ready and the all students group at 41%.

Academic Progress

Based on the Winter 2022 NWEA Measures of Progress assessment the Students Experiencing Homelessness student group had a score of 23.6% of students being on track for proficiency in mathematics as opposed to 32.1% for the all students group. In the area of reading the Students Experiencing Homelessness student group scored 27.3% as opposed to 35.4% for the all students group.

Steps Taken to Address Needs

The focused strategy to address these needs will be to provide a range of services to address the barriers to school attendance for students experiencing homelessness; these services include wraparound supports to address basic needs of students and their families, mental health counseling, academic supports, and enrichment activities.

LCAP Highlights

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

The 2021-24 LCAP is organized by and aligned to three broad goals. These goals address parent and community engagement, safe, supportive and engaging learning environments, and college and career readiness. In support of these goals VCUSD staff will be focused on LCAP actions aligned to 5 major areas. The first focus area is building enhanced communication systems through engaging a communications expert, and designing effective communication tools. The second focus area is creating a more robust data, assessment, and reporting system. The third focus area is ensuring rigorous implementation of all academic programs with a focus on literacy, mathematics, and social emotional learning. The fourth area focuses on a careful review and revision of the Multi-Tiered System of Support. The final focus area is the creation of a multi-year professional development plan for certificated and classified staff. The implementation of the LCAP aligned to these focus areas will be critical in ensuring that we have the systems in place to respond to student needs, support all staff as we re-engage with a more robust in-person learning environment, and remain connected with our parents/guardians and the broader community providing opportunities for two-way communication.

In addition to the three broad goals, there are two focus goals that were created for two student groups that have demonstrated a need for more targeted support based on the California School Dashboard. Goal 4 focuses on increasing inclusion and access into the general education program for students with individualized educational programs. Goal 5 focuses on decreasing the levels of chronic absenteeism for students experiencing homelessness.

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.

Title I schools are eligible for Comprehensive Support and Improvement (CSI) if they do not meet the criteria set forth. High schools, regardless of Title I status are eligible for CSI if they do not meet the criteria set forth for graduation rate. The following Title I schools have been identified: Cooper Elementary, Lincoln Elementary, and John Finney High School.

Support for Identified Schools

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

Central office staff/consultants, led by the Assistant Superintendent of Teaching and Learning, will support the four CSI schools in developing their CSI plans through October 2022. Plans will be submitted to the Governing Board for approval. The CSI plans will be embedded within the School Plan for Student Achievement. The process will include:

- Educational partner education sessions about the CSI identification process
- Collaboration with Solano County Office of Education staff to develop a comprehensive school-level needs assessment to conduct a root cause analysis of the factors that have led to the current levels of student progress. The root cause analysis will include a review of current state and local data sources, surveys of and interviews with diverse educational partners, and a review of data gathered by site level staff through classroom observations.
- Identification of evidence based interventions that will address the results of the root cause analysis.
- Identification of resources to support the implementation of the CSI plan and the development of the 2021-2022 School Plan for Student Achievement (SPSA).

Monitoring and Evaluating Effectiveness

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

A team of 2-4 staff members/consultants will be assigned to work with site leadership at each school to monitor, support and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement. This will include:

- Monthly school visits that include observation of day to day operations of the school, bench-marking of implementation of the School Plan with school leadership team, identification of any critical needs that may impede school progress, and identification of plan to address the need.
- Quarterly analysis of state and local data to identify areas for celebration, identify areas where insufficient progress has been made, and create a short term action plan to address the areas of need.

Engaging Educational Partners

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

Vallejo City Unified held over 30 district and site based meetings in consultation with all educational partner groups including students, parents, community members, local bargaining units, certificated and classified staff, and administrators that focused on the development of the 2022-2023 Vallejo City Unified School District Local Control Accountability Plan. District and site meetings with District English Learner Advisory Council, California School Employee Association, Vallejo Education Association, Vallejo School Managers Association, SELPA Administrators, school-based partners, student focus groups, and staff, as well as educational partners engagement surveys are examples of the collaborative opportunities created to ensure that staff consulted with educational partners in an effort to hear all voices.

Structure of Meetings

Each meeting began with a short presentation that included the purpose of the LCAP, the funding, current goals, VCUSD student progress towards goals (as measured by the California School Dashboard including areas of strength and need), and a summary of the actions. Since the meetings were virtual, slides were prepared that contained two questions that prompted discussion on prominent focus areas within the LCAP. To facilitate this conversation, staff members were present. Participants were asked to provide their feedback. In addition, participants were asked to add any actions or services that they felt were missing.

Structure of Surveys

Parallel surveys aligned to the LCAP actions were developed to gather feedback from parents and staff. The surveys were designed to gather information on the effectiveness of the actions and services in the LCAP from the perspective of various educational partners using a rating scale. Survey participants were also invited to share programs that they or their children have participated in and staff that have supported them. There was also a section for open-ended comments.

District English Learner Advisory Committee (DELAC)

The Committee met virtually 6 times during the 2021-2022 school year. During these meetings Committee members reviewed progress towards goals using the most updated data available, received updates on educational partner engagement activities, received updates on the final draft of LCAP, and were provided an opportunity to review and comment on the LCAP. The agendas for all meetings were posted in compliance with the Green Act. The DELAC served as the Parent Advisory Committee (PAC) for the LCAP. Given foster parents were unable to attend, phone call interviews with foster families of VCUSD students served as a means to collect their input.

Site Leadership

Principals and vice principals met monthly with district staff. During these meetings participants monitored progress towards LCAP goals using the most updated data available and provided feedback on the early development of the 2022-2023 LCAP.

Vallejo Education Association, California School Employees Association, Vallejo School Managers Association

Representatives of bargaining units and the managers association met between March 10, 2022 and April 28, 2022 and provided feedback for LCAP 2022- 2023 development.

SELPA Administrators

SELPA and VCUSD administrators joined parents and community members for an LCAP Engagement session on March 24, 2022.

Community Engagement

Community Forums were held virtually on February 8, 2022 and March 1, 2022 to solicit feedback for LCAP 2022-2023 development. Additional meetings were held with community partners to provide input and insight in the development of two new goals focusing on the needs of our students with individual education plans and students experiencing homelessness.

School Site Councils and English Learner Advisory Committees

Site principals dedicated one Council and Committee meeting to gather feedback on the development of the 2022-2023 LCAP. These meetings were held between February and March 2022. The broader school community was invited and encouraged to participate. The agendas for all meetings were posted in compliance with the Green Act.

Student Focus Groups

Secondary students were invited to provide feedback based on similar questions posed to the other educational partner groups that prompted discussion on prominent focus areas within the LCAP. Students were asked about how their schools can help ensure students are attending school every day and what their schools can do to support their academic improvement.

Structure of Engagement Survey

A survey aligned to the LCAP actions was developed to gather feedback from parents, staff, and students. The surveys were designed to gather information on the effectiveness of the actions and services in the LCAP from the perspective of various educational partners using a rating scale. Survey participants were also invited to share programs that they or their children have participated in and staff that have supported them. There was also a section for open-ended comments.

Data Collection Process

Feedback from each meeting was transcribed digitally for each group and then compiled into one master document to facilitate the identification of patterns and trends. The data from the rating scale portion of the survey was transferred into one document that contained the data for the parent/community members and staff survey. This was used as a second data point to identify trends. Finally, the written comments were studied for trends. Across all educational partners, the following trends were identified: tutoring, summer programs, additional support for students for academics during the school day and before/after school, expansion of arts, college, career, and elective opportunities, more staff and resources for mental health and counseling, on-going training for all staff. Trends across the majority of the partner groups include the following: additional programs and support for English Learners, resources and communication for parents to better support their children, additional staff/smaller class sizes, and life skills training.

Incorporating Education Partner Input

Ideas shared by educational partners were considered to revise, refine, and develop new actions in the 2022-2023 plan. Educational partner feedback helped shape all actions for the two new focus goals around meeting the needs of students with individualized education plans and students experiencing homelessness.

A summary of the feedback provided by specific educational partners.

Deliberate attention was given to ensure voices of all educational partners were heard. It was the intent of VCUSD staff to consult with parents, community members, students, school personnel, and local bargaining units. The impact of these meetings, surveys, and focus groups has been the compilation of a robust set of feedback and data gathered from diverse groups of educational partners. Educational partners were invited to identify actions and services for consideration of inclusion in the LCAP. The feedback provided by educational partners included valuable insights, recommendations, and questions. The following four strategies were shared by each educational partner group: extended learning time, tutoring and academic intervention support, providing opportunities for career exploration and skill development, and mental health services. The following two strategies were shared by all but one of the educational partner groups: enrichment activities to support the academic programming, and extracurricular activities. The following two strategies were shared by all but two educational partner groups: provide additional adults (teachers or paraprofessionals) to lower the teacher to student ratio and support for parents, including parent education opportunities. Detailed information for the feedback that emerged from each educational partner engagement is included below.

District English Learner Advisory Committee (DELAC)

In response to accelerating student learning and filling any learning gaps, DELAC identified the following:

- * Summer school and extended learning opportunities.
- * Celebrating students' achievements and accomplishments.
- * Additional programs to support English language acquisition.
- * Resources to support students at home.
- * Increased support for families in their home language.

In response to addressing disproportionate outcomes for students so that all students have a path to college and career, DELAC identified the following:

- * Collaboration with local agencies to support families.
- * Targeted, specific activities parents can do to help their students.
- * SEL resources and lessons in students' home language in addition to English.
- * High school orientation for students (and their parents) from other countries going into high school for the first time.
- * Resources in English and students' home languages that prepare students for life after high school.

Site Leadership

In response to accelerating student learning and filling any learning gaps, site leadership identified the following:

- * Before and after school programs (0/7 period options, evening school).
- * Dedicated intervention within the day to ensure students attend.

- * Interventions for 9th grade students to stay on track for graduation.
- * Online programs that align with assessments and meet student needs.
- * Smaller class sizes.
- * Culturally responsive pedagogy training.
- * Designated and integrated ELD training.
- * Training around integrated learning (project-based learning).
- * Continuing with current professional development initiatives led by the district.
- * On-going early literacy professional development.

In response to addressing disproportionate outcomes for students so that all students have a path to college and career, site leadership identified the following:

- * Additional FTE to provide A-G school options for all students.
- * Focus on transition from middle school to high school.
- * Additional staff at site and district level to support EL students.
- * Programs that support EL students to increase graduation rates (ex. Puente, Immigrants Rising).
- * Transportation support to address chronic absenteeism.
- * Middle School counselors.
- * Mental health supports at all sites.
- * Site safety at all sites.
- * Additional staff on campus to support inside the classroom and out at recess.

Vallejo Education Association (VEA)

In response to accelerating student learning and filling any learning gaps, VEA identified the following:

- * On-site, in-person tutoring support.
- * Vocational programs at the middle and high school levels.
- * Arts programming taught by experts.
- * Increased extracurricular activity options.
- * Summer programming.
- * Community college classes in addition to Advanced Placement (AP) courses taught on high school campuses.
- * Credit recovery that emphasizes direct instructional support for students.
- * Recruitment of qualified trained staff, including retired teachers.
- * Additional classroom support staff.
- * Professional development plans that focus on key strategies with consistent opportunities for coaching and follow-up training and support.
- * Professional development within the duty day so all staff participate.

In response to addressing disproportionate outcomes for students so that all students have a path to college and career, VEA identified the following:

- * Strategies and programs that engage students to decrease need for credit recovery.
- * Programs to support transition to middle and high school.
- * Additional enrichment and engagement activities in middle school (ex. sports, arts, careers).

- * Clubs and extracurricular activities with expert staff who are passionate about their area of expertise.
- * Field trips and opportunities for students to go out in the community to connect to real-world experiences.
- * Additional counseling services such as a trained Mental Health Support Provider at all sites.
- * Collaborate with nearby colleges and even high school students to build a pipeline of future educators.
- * Transportation for dual enrollment or other opportunities at community colleges.
- * Competitive wages for support positions.

California School Employees Association (CSEA)

- * In response to accelerating student learning and filling any learning gaps, CSEA identified the following:
- * Extended day options that are academic and non-academic.
- * Additional classroom support staff.
- * Tutoring support during and beyond the school day.
- * Competitive wages for support staff.

In response to addressing disproportionate outcomes for students so that all students have a path to college and career, CSEA identified the following:

- * Trade programs and opportunities for high school students to earn certifications.
- * Career awareness opportunities in collaboration with workforce groups.
- * Internships during high school years with local industry partners.
- * Site Safety at all sites.
- * Staff to ensure facilities are in good working condition.

Vallejo School Managers Association (VSMA)

In response to accelerating student learning and filling any learning gaps, VSMA identified the following:

- * Continuing with current professional development initiatives.
- * Early literacy support for students, possibly with reading coaches.
- * On-going literacy professional development.
- * Dedicated subs as permanent employees staffed at sites based on student enrollment.

In response to addressing disproportionate outcomes for students so that all students have a path to college and career, VSMA identified the following:

- * Academic and SEL support for students in Tier 1 and Tier 2.
- * 1.0 FTE Mental Health Support Provider at every school site.

SELPA Administrators

In response to accelerating student learning and filling any learning gaps, SELPA administrators and their educational partners identified the following:

- * Summer and extended day programs for any student interested.
- * Tutoring for students with individualized education plans.
- * Additional staff to support in the classroom with inclusion.

- * Behaviorists supporting school sites.
 - * In-person Special Ed services (speech, counseling, etc).
 - * Professional development for inclusion strategies like Universal Design for Learning (UDL).
 - * Professional development for general education staff on working with special needs students.
- In response to addressing disproportionate outcomes for students so that all students have a path to college and career, SELPA administrators and their educational partners identified the following:
- * Expand workability and other job skills programs.
 - * Mental health, counseling and psychology support at all school sites.
 - * Substitutes to cover teachers' classes for IEP meetings.
 - * Programs to support transition to middle and high school.
 - * College and career readiness for all students starting at elementary.
 - * Workshops for foster families, possibly support groups.
 - * Communication with teachers and foster families so that staff know the students' backgrounds.

Community Engagement

In response to accelerating student learning and filling any learning gaps, community groups identified the following:

- * Priority for foster youth to attend summer and extended day programs.
- * Tutoring for students with individualized education plans.
- * Support for foster children with individualized needs.
- * Smaller class sizes.
- * Professional development for all staff on working with foster students and families.

In response to addressing disproportionate outcomes for students so that all students have a path to college and career, community groups identified the following:

- * Arts programming in all schools.
- * Expand workability and other job skills programs.
- * Resources for families to coordinate access to community services.
- * Transportation to address chronic absences.
- * Mental health, counseling and psychology support at all school sites.
- * Professional development for staff on public health approach to homelessness.
- * Contact person at each site to coordinate services for homeless students.
- * Training for secondary students on preventing homelessness.
- * Parent workshops on basic computer skills.

Parents & School Site Council (SSC)/English Learner Advisory Committee (ELAC) Members

In response to accelerating student learning and filling any learning gaps, SSC and ELAC educational partners identified the following:

- * Tutoring support.
- * Summer and Saturday School.
- * After school programs.

- * Additional staff in classrooms at the site.
- * Parent workshops on how to support their students at home.
- * Strong STEAM and college and career programs.
- * Sports/athletic programs for students K-12.
- * Smaller class size.

In response to addressing disproportionate outcomes for students so that all students have a path to college and career, SSC and ELAC educational partners identified the following:

- * Programs to support college and career awareness starting at elementary.
- * Partnerships with local industry for career readiness and real-world learning.
- * Field trips.
- * Mental health and counseling support at all sites.
- * Transportation to address chronic absences.
- * Additional Social Emotional Learning opportunities.
- * Site Safety at every school.
- * Additional extracurricular activities and student groups.

Parent and Community Member Surveys

- * In response to accelerating student learning and filling any learning gaps, parents and community members identified the following:
- * After school programs and extended learning opportunities.
- * Academic tutoring programs.
- * Extracurricular activities to promote learning.
- * More support for English Learners.
- * Focusing on math and having support for students who need to catch up.
- * The need for smaller class sizes.
- * STEAM programs like coding and science in all schools.
- * Sports and other programs that teach life skills with low or no cost.
- * Consistency for foster students to remain in the same school if possible.
- * Hands on learning and interactive programs.
- * Programs for students who are advanced or above grade level.

In response to addressing disproportionate outcomes for students so that all students have a path to college and career, parents and community members identified the following:

- * Addressing the social emotional needs of our students, families, and staff:
- * More Parent and Bilingual Liaisons.
- * More Mental Health Providers.
- * More counselors.
- * More psychologists.
- * Mentors for students and staff.
- * More transparent communication.

- * Parent workshops.
- * Provide a variety of extracurricular activities and electives.

Student Surveys

In response to accelerating student learning and filling any learning gaps, students identified the following:

- * More extracurricular activities, like clubs.
- * More elective courses at the high schools.
- * Tutoring.
- * Saturday School or Summer School.
- * More funding to the arts.
- * Additional support and programs for math.
- * More programs like CMA for students to learn new skills.
- * More life skills opportunities (business, time management, taxes, college expenses, etc).
- * The need for additional help in every classroom.

In response to addressing disproportionate outcomes for students so that all students have a path to college and career, students identified the following:

- * Time for students to interact and share their ideas with leadership.
- * Better communication so students know they are falling behind before it is too late.
- * Time for students and staff to have mental health checks.
- * More counselors.
- * Schools with bathrooms, walls and holes repaired and updated furniture to accommodate all students.
- * Assemblies, raffles and district-wide challenges.
- * More Social Emotional Learning activities.
- * More support for English Learners.
- * More mental health, counseling and stress management.
- * Mentors for students.
- * Student Support Hours where we can call in and talk to someone.

Staff Surveys

In response to accelerating student learning and filling any learning gaps, staff identified the following:

- * Art, Music and Sports programs.
- * STEAM programming.
- * Before and after school activities that start at the beginning of the school year.
- * More extracurricular activities.
- * Summer school and extended day programs.
- * More counseling and academic services.
- * Tutoring and intervention programs at all grade levels.
- * Additional staff to support in the classroom, like Bilingual Tutors.

- * More academic support for students.
- * More college and career guidance.
- * More on site support staff for students.
- * Literacy coaches.
- * More relevant professional development for staff.

In response to addressing disproportionate outcomes for students so that all students have a path to college and career, staff identified the following:

- * A bigger variety of college prep and vocational/career-based programs for students.
- * Establish student leadership opportunities at every site.
- * Offer youth justice options for students.
- * More social and emotional support for students, families, and staff.
- * Focus on ensuring students and staff feel safe at schools.
- * Counseling services for students and families.
- * Parent workshops.
- * Psychologist access and Mental Health Support Providers at every school and at the district office.
- * Wellness Rooms at every school.
- * Programs to address reasons for student absences.

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

This section contains a description of the aspects of the LCAP that were influenced by educational partners. The LCAP goals, metrics, actions, and budget were all examined through the lens of our educational partners. The aspects of the LCAP that were influenced will be shared by goal in this section.

Goal 1: VCUSD will increase parent and community engagement in improving student outcomes.

Based on educational partner feedback the Actions 1.1 Parent/Family Engagement and Education and 1.4 Parent Involvement for Quality Education Program are being revised and enhanced to provide for a broader range of parent involvement activities, including a more robust parent education program.

Goal 2: VCUSD will create safe, supportive, and engaging learning environments for students and staff.

Based on educational partner input Actions 2.2 Multi-Tiered System of Supports, Action 2.4 Social Emotional Learning, 2.9 Student Mental Health and Trauma Informed Care, and 2.10 Positive Youth Justice Initiative are being enhanced to better support social-emotional learning, and mental health services.

Goal 3: VCUSD will increase the numbers of students graduating college and/or career ready.

Action 3.11 Academic Multi-Tiered Systems of Support (MTSS) has been enhanced to include a broader range of academic supports for students including extended day (after school) programs, extended year (summer and Saturday school), and tutoring.

Goal 4: VCUSD will increase inclusion of students with individualized educational programs.

Based on educational partner input a focused goal has been added to provide students with IEPs with greater access to a full range of all curriculum, instruction and activities.

Goal 5: VCUSD will decrease the chronic absence rate for student experiencing homelessness.

Based on educational partner input a focused goal has been added to provide students experiencing homelessness with a full range of supports to decrease chronic absenteeism by removing barriers to school attendance.

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 1 | Vallejo City Unified will increase parent and community engagement in improving student outcomes. (Priority 3) |

An explanation of why the LEA has developed this goal.

Through this broad goal the Vallejo City Unified School District plans to offer parents/guardians multiple ways to engage with and participate in supporting district staff to improve student outcomes, and to provide supports to ensure access to all. Therefore, the actions support opportunities for parents/guardians and the broader community to serve in a leadership role on councils, volunteer on campuses, attend events, and learn more about quality education. To support broad participation, the actions include phone outreach to targeted groups, translation and interpretation services, personnel dedicated to parent support, professional learning sessions for staff aligned to this goal, and enhanced communication strategies. Expected outcomes are measured through parent participation and through a comprehensive annual survey.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|----------------|----------------|-----------------------------|
| By the end of school year 2023-2024, 80% all school sites will be represented by at least one parent/guardian of one or more unduplicated students at District English Language Advisory Council (DELAC), as measured by dividing the percentage of school sites represented at each | 59% This data is from end of Quarter 3, 2021. | 40.3% This data is from end of Quarter 3, 2022 | | | 80% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|----------|----------------|----------------|----------------|-----------------------------|
| meeting by the number of meetings. | | | | | |
| By the end of school year 2023-2024, the parent/guardian participation rate in the LCAP development through responding to the LCAP Feedback Survey Instrument will be greater than or equal to 20%, as measured by the total number of parent/guardian responses divided by student enrollment as of CBEDS. | 7% | 2% | | | 20% |
| By the end of school year 2023-2024, 10% of parents/guardians of students with exceptional needs will attend at least one Community Advisory Committee (CAC) meeting as measured by total number of parents who attend one or more CAC meetings divided by | 4% | 1% | | | 10% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|----------|----------------|----------------|----------------|-----------------------------|
| the enrollment of students with Individualized Education Plans as of CBEDS. | | | | | |
| By the end of school year 2023-2024 50% of parents of foster youth will participate in the LCAP development process through an annual survey to determine supports needed for families and students as measured by the number of parents of foster youth that respond to phone survey. | 38% | 43.1% | | | 50% |
| By the end of school year 2023-2024 90% or more of parents/guardians participating in the annual LCAP survey agree or strongly agree that they are provided ways to be involved in their child's education. | 88.3% | 71.8% | | | 90% |
| By the end of the school year 2023-2024 90% or more of | 88.2% | 82.4% | | | 90% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|----------|----------------|----------------|----------------|-----------------------------|
| parents/guardians participating in the annual LCAP survey agree or strongly agree that VCUSD has strong communication systems. | | | | | |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|--------------|--------------|
| 1.1 | 1.1 Parent/Family Engagement and Education | <p>This action will provide for site and district based parent involvement activities to improve student outcomes. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>1.1 a. Site Based Parent/Family Engagement Each site principal will direct these efforts at the site level. The services and structures used at each school will vary based on the needs of the families. Funding will be allocated to each site to coordinate and facilitate activities such as community partner engagement, parent engagement, and parent education events.</p> <p>1.1.b. District Coordinated Parent Engagement Parent Partnership Liaisons (3.0 FTE) will be available to provide parent education, support with parent concerns, and outreach to parents around issues such as attendance at the site level. Parent Liaisons will facilitate the District level Parent Care Team. This team will host a weekly Parent Support Hour and maintains publicized Parent Hotline Office Hours to address parent questions and concerns.</p> <p>1.1.c. Provision of Options for Parent/Community Participation in Educational partner Meetings Staff will provide options, when practical, for parents to participate in council meetings and educational partner engagement meetings</p> | \$367,298.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|--|--------------|--------------|
| | | <p>through in person and virtual platforms.</p> <p>1.1.d Annual Parent LCAP Survey Staff will provide options for participating in the Annual Parent LCAP Survey that will include electronic and paper options to participate. Options to complete the survey will also be offered at in-person parent events conducted during the spring.</p> | | |
| 1.2 | 1.2 Non-English Speaking Parent/Guardian Support | <p>This action will support Non-English speaking parents with communication needs, engagement opportunities, and parent education. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>1.2.a. Bilingual Parent Liaisons Bilingual Parent Liaisons (5.0 FTE) will be available to all sites to assist with parent communication (both written and oral), parent education, parent concerns, and parent outreach.</p> <p>1.2.b. Staff Stipends for Translation and Interpretation Stipends will be available to identified bilingual staff to provide further support with interpretation and translation.</p> | \$540,069.00 | Yes |
| 1.3 | 1.3 Parent and Community Volunteer Support | <p>This action will support the increase of opportunities for parent and community volunteerism. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>1.3.a. Parent Fingerprinting Free of Cost Funds are available for free parent fingerprinting in order to increase parent participation in school activities.</p> <p>1.3.b. Mobile Site Based Fingerprinting Mobile fingerprinting equipment has been purchased to make this service more accessible to parents at school site events.</p> | \$30,000.00 | Yes |
| 1.4 | 1.4 Parent Involvement for Quality Education Program | <p>The action will support the implementation of parent education to promote a college and/or career ready culture. Given that our District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>1.4.a. Implement the Parent Institute for Quality Education (PIQE)</p> | \$40,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|--------------|--------------|
| | | program at targeted schools. This program educates, empowers, and inspires parents of TK-12 grade school age children to take an active role in encouraging and enabling their children to stay in school, improve their academic performance, develop healthy relationships, and focus on preparing themselves for a post-secondary education. | | |
| 1.5 | 1.5 African American Parent Network (AAPN) | <p>The focus of this group is to address disproportionate outcomes for African American students through student mentoring and tutoring, as well as parent and community engagement focused on disproportionality. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>1.5.a. Site Based Tutoring and Parent Engagement Implement site based mentoring and academic tutoring programs coupled with parent education and engagement activities at targeted schools.</p> <p>1.5.b. Districtwide Showcase Implement districtwide events focused on showcasing and building awareness of African American culture and history.</p> <p>1.5.c. Planning and Development Conduct monthly meetings of the AAPN to plan, implement and monitor actions and services.</p> | \$30,000.00 | Yes |
| 1.6 | 1.6 Professional Learning: Parent /Community Engagement | <p>This action will support the implementation of professional learning opportunities for effective parent and community engagement. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>1.6.a School Site Council (SSC) and English Learner Advisory Committee (ELAC) Training Annual training will be provided to staff and parent members of the SSC and ELAC by District staff.</p> <p>1.6.b. Professional Development Calendar Days 4 professional development days have been built into the annual calendar for certificated staff members and 3 days have been built into calendars for classified staff members. Topics may include:</p> <ul style="list-style-type: none"> • Utilizing Parent and Bilingual Liaisons • Locating and Leveraging Community Resources • Working with Parents to Improve Attendance | \$571,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|--------------|--------------|
| | | <p>1.6.c. Site/Department Professional Development Ongoing professional development within the duty day will be provided throughout the year, including professional development on designated early release Wednesdays.</p> <p>1.6.d. Optional Professional Development Professional development beyond and within the duty day may be offered to interested staff. Training beyond the duty day will be paid at the contractual rate. Topics may include those listed in 1.6.b.</p> <p>1.6.e. Professional Collaboration Each K-5, K-8, and alternative education site will be allocated up to five hours for collaboration per teacher beyond the duty day, paid at the contractual rate or up to two days of release time for collaboration (pending availability of substitute teachers) for grade level or department collaboration.</p> | | |
| 1.7 | 1.7 Foster Youth Parent Outreach and Engagement | <p>This action will support outreach to parents of foster youth in order to identify needs and connect families to available resources. This action is limited to the unduplicated Foster Youth student group.</p> <p>1.7a Foster Youth Fall Parent Outreach and Engagement District staff will conduct a check in by phone with parents of foster youth within the first 45 days of school to identify any needs foster youth may and connect the students/families to resources.</p> <p>1.7.b. Foster Youth Spring Parent Outreach and Engagement District staff will administer a phone survey to all parents of foster youth to identify needs of foster youth in order to inform the development of the next year's LCAP.</p> | \$5,000.00 | Yes |
| 1.8 | 1.8 Parent and Community Communication Systems | <p>This action will strengthen the Districtwide communications system by increasing the effectiveness of communications with parents/guardians and the broader community. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>1.8.a. District and Site Communications Enhanced communication systems will be established to inform parents and the community of important events, district initiatives, and</p> | \$261,511.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
| | | <p>student progress. This includes the use of video messaging, up-to-date websites, press releases, the use of applications such as ParentSquare and Peach Jar, and updates from the superintendent.</p> <p>1.8.b Public Relations Engage a public relations consultant or employee to support the development and enhancement of communication systems.</p> <p>1.8.c. Parent Engagement and Communication Calendar Develop a Districtwide annual parent engagement and communication calendar in order to better organize parent/guardian engagement opportunities.</p> | | |

Goal Analysis [2021-22]

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

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

All actions in Goal 1 were implemented as planned with the exception of those noted below.

- Action 1.3: Parent and Community Volunteers - This action was not implemented. Due to the COVID - 19 pandemic school sites did not have volunteers on campus and therefore there was no need to fingerprint volunteers.
- Action 1.4: Parent Involvement for Quality Education - This action was not implemented as this program is an "in-person" activity and this type of activity was not provided on VCUSD campuses due to the COVID - 19 pandemic.
- Action 1.5: African American Parent Network - This action was modified to include only monthly planning meetings of the African American Parent Network Leadership to support post COVID - 19 activities. Site-based mentoring, tutoring and parent engagement activities were not implemented.
- Action 1.8: Parent and Community Communication Systems - This action was implemented as planned, although the Public Relations/Communications Director was not in place until February 2022.

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

1.1 Parent/Family Engagement and Education: Due to circumstances with COVID-19, VCUSD was unable to expend funds for activities and outreach as has been done in the past. Staffing vacancies under this action also impacted expenditures.

1.2 Non-English Speaking Parent/Guardian Support: Increased staffing costs in 2021-22 affected the amount spent in this action.

1.3 Parent and Community Volunteer Support: Due to COVID-19 protocols, VCUSD was unable to expend funds allocated to this action to encourage volunteerism on school campuses.

1.4 Parent Involvement for Quality Education Program: Due to COVID-19 protocols, VCUSD was unable to hold in-person trainings and did not expended funds allocated to this action.

1.5 African American Parent Network (AAPN): Due to circumstances with COVID-19, funds allocated to AAPN to provide in-person services were not expended.

1.6 Professional Learning: Parent/Community Engagement: VCUSD saw a difference between funds allocated and expended in this action. This could be due in part to staffing cost actuals being less than projections, vacant positions as well as attendance at professional learning opportunities.

1.7 Foster Youth Parent Outreach and Engagement: Due to circumstances with COVID-19, parent outreach activities could only be done remotely which did not require funds allocated.

1.8 Parent and Community Communication Systems: The Public Relations/Communications Director position remained vacant until February 2022 and was paid out of another resource for the remainder of 2021-2022.

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

Action 1.1 Parent/Family Engagement and Education, Action 1.3 Parent and Community Volunteer Support, 1.6 Professional Learning, and 1.8 Parent and Community Communication Systems are the actions within Goal 1 that most directly contribute to a broad range of activities to inform, and engage parents and guardians.

- None of these actions were fully implemented due to COVID-19 protocols that limited in-person events and staffing challenges. As a result, participation rates for parents at leadership committee meetings decreased from the previous year.

Action 1.2 Non-English Speaking Parent/Guardian Support, Action 1.4 Parent Involvement for Quality Education, 1.5 African American Parent/Guardian Support, and 1.7 Foster Youth Parent Outreach and Engagement are the actions within Goal 1 that most directly contribute to the involvement of specific parent communities.

- None of these actions were fully implemented due to COVID - 19 protocols and staffing shortages, with the exception of 1.7 Foster Youth Parent Outreach and Engagement. The foster youth parent outreach efforts reached 43% of foster parents, as opposed to 38% the previous year.

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.

Changes to planned goal: No changes

Changes to metrics: No changes

Changes to desired outcomes: No changes

Changes in actions:

- Action 1 has been modified to provide a variety of electronic and non-electronic options for parents to participate in responding to the annual LCAP survey.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 2 | Vallejo City Unified will create safe, supportive, and engaging learning environments for all students and staff. (Priorities 1, 5, and 6) |

An explanation of why the LEA has developed this goal.

Through this broad goal the Vallejo City Unified School District plans to support the mental, social emotional, and physical health of students and staff through enhanced learning environments. Therefore, actions support enhanced culture and climate, facilities improvements, physical safety, wellness, adequate and quality staffing, additional services for targeted student groups, student enrichment activities, extracurricular activities, and student attendance. To support success, a Multi-Tiered System of Support that provides an organizational structure and professional learning for staff is in place to ensure quality implementation. Expected outcomes are measured through campus walkthroughs with Solano County staff, student data collected through the District student information system, the California School Dashboard, and California Department of Education data collection systems.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|----------------|----------------|-----------------------------|
| Annually 100% of teachers appropriately credentialed for teaching assignments as measured by state credential requirements, accessed through the VCUSD Human Resources database. | 98% This data is from School Year 2019-2020. | 96% Reflects data as of end of Quarter 3, 2022. | | | 100% |
| Annually, 100% of students have access to standards-aligned | 100% | 100% | | | 100% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|----------------|----------------|--|
| instructional materials as measured by the Williams Report. | This data is from School Year 2019-2020. | This data is from the 2021-2022 school year. | | | |
| Annually, 100% of facilities in good repair as measured by the Williams Report. | 91% This data is from School Year 2019-2020. | 91% This data is from 2021-2022 school year. | | | 100% |
| By school year 2023-2024, there will be a 10 percentage point or more gain at each grade level and for each category in school climate as measured by the percentage of students who agree or strongly agree that they experience school connectedness, have at least one relationship with a caring adult at school, think that adults at school have high expectations for students, and feel safe at school as measured by the | <p>School Connectedness</p> <p>Gr. 5 65%</p> <p>Gr. 7 50%</p> <p>Gr. 9 42%</p> <p>Gr. 11 36%</p> <p>NT* 49%</p> <p>Caring Adult Relationships</p> <p>Gr. 5 66%</p> <p>Gr. 7 53%</p> <p>Gr. 9 50%</p> <p>Gr. 11 53%</p> <p>NT* 61%</p> <p>High Student Expectations</p> <p>Gr. 5 82%</p> <p>Gr. 7 68%</p> <p>Gr. 9 65%</p> <p>Gr. 11 61%</p> <p>NT* 68%</p> <p>Perceived Safety</p> <p>Gr. 5 70%</p> <p>Gr. 7 51%</p> | <p>School Connectedness</p> <p>Gr. 5 70%</p> <p>Gr. 7 47%</p> <p>Caring Adult Relationships</p> <p>Gr. 5 71%</p> <p>Gr. 7 54%</p> <p>High Student Expectations</p> <p>Gr. 5 83%</p> <p>Gr. 7 72%</p> <p>Perceived Safety</p> <p>Gr. 5 81%</p> <p>Gr. 7 60%</p> <p>This data was collected from the 2020-2021 administration of the CHKS.</p> | | | <p>School Connectedness</p> <p>Gr. 5 75%</p> <p>Gr. 7 60%</p> <p>Gr. 9 52%</p> <p>Gr. 11 46%</p> <p>NT* 59%</p> <p>Caring Adult Relationships</p> <p>Gr. 5 76%</p> <p>Gr. 7 63%</p> <p>Gr. 9 60%</p> <p>Gr. 11 63%</p> <p>NT* 71%</p> <p>High Student Expectations</p> <p>Gr. 5 92%</p> <p>Gr. 7 78%</p> <p>Gr. 9 75%</p> <p>Gr. 11 71%</p> <p>NT* 78%</p> <p>Perceived Safety</p> <p>Gr. 5 80%</p> <p>Gr. 7 61%</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|----------------|----------------|--|
| California Healthy Kids Survey (CHKS). | <p>Gr. 9 39%</p> <p>Gr. 11 31%</p> <p>NT* 47%</p> <p>* Non-traditional alternative schools or programs.</p> <p>This data was collected from the 2019-2020 administration of the CHKS.</p> | <p>School Connectedness</p> <p>Gr. 9 42%</p> <p>Gr. 11 36%</p> <p>NT* 49%</p> <p>Caring Adult Relationships</p> <p>Gr. 9 50%</p> <p>Gr. 11 53%</p> <p>NT* 61%</p> <p>High Student Expectation</p> <p>Gr. 9 65%</p> <p>Gr. 11 61%</p> <p>NT* 68%</p> <p>Perceived Safety</p> <p>Gr. 9 39%</p> <p>Gr.11 31%</p> <p>NT* 47%</p> <p>*Non-traditional alternative schools or programs.</p> <p>This data was collected from the 2019-2020 administration of the CHKS.</p> | | | <p>Gr. 9 49%</p> <p>Gr. 11 41%</p> <p>NT* 57%</p> <p>* Non-traditional alternative schools or programs</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|----------------|----------------|-----------------------------|
| Decrease middle school dropout rate to 0% annually as measured by internal calculation. | .04% (1 student) This data was collected from the 2019-2020 school year. | .2% (4 students) This data is from the 2020-2021 school year. | | | 0% |
| By graduation 2024, decrease high school dropout rate by 10 percentage points or more as measured by the 4 Year Cohort Report found in DataQuest. | 21% This data is from School Year 2019-2020. | 20% This data is from the 2020-2021 school year. | | | 11% |
| By graduation 2024, increase high school graduation rate by 10 percentage points or more annually as measured the 4 Year Cohort report in DataQuest. | 76% This data is from School Year 2019-2020 | 73% This data is from the 2020-2021 school year. | | | 86% |
| By the end of the school year 2023-2024 decrease pupil suspension to 2.5% as measured by the percentage of students involved in one or more incidents that result in suspension. | 5.4% This data is as of the end of 3rd Quarter 2021. | 4.8% This data is as of the end of 3rd Quarter 2022. | | | 2.5% |
| By the end of school year 2023-2024, | .15% | 0% | | | .1% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|----------------|----------------|--|
| decrease pupil expulsion rate to that equal the State during 2019-2020 which is .1% | This data is from School Year 2019-2020. | This data is from the 2020-2021 school year. | | | |
| By the end of school year 2023-2024, eliminate disproportionality of suspensions as calculated by percentage of suspensions per 100 students in each group. | All 5.4 % EL 5.3% Low Income 6.1% St with IEP 13.3% American Indian 13% Asian 0.9% African American 9.6% Filipino 1.8% Latinx 4.3% Pacific Islander 5.5% White 4.6% Homeless 32.6% Foster 16.2% This data is as of the end of Quarter 3 2021. | All 4.8% EL 4.2% Low Income 5.3% St with IEP 7.4% American Indian 8.0% Asian 1.9% African American 8.8% Filipino 2.3% Latinx 3.8% Pacific Islander 4.9% White 5.4% Homeless 8.1% Foster 10% This data is as of the end of Quarter 3 2022. | | | Each subgroup will be equal to or less than the overall suspension rate for the most recent data at the time of the development of the 2023-2024 LCAP. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|----------------|----------------|--|
| By the end of school year 2023-2024, eliminate disproportionality of as calculated by percentage of expulsions per 100 students in each targeted student group. | All .15% African American .26% St with IEPs .32% This data is for School Year 2019-2020. | All 0% African American 0% St with IEPs 0% This data is for School Year 2020-2021. | | | Each targeted subgroup will be equal to or less than the overall expulsion rate for the most recent data at the time of the development of the 2023-2024 LCAP. |
| By the end of school year 2023-2024, increase average daily attendance by 2 or more percentage points as measured by Average Daily Attendance procedures. | 92.12% This data is as of the end of Quarter 3 2022. | 85.97% This data is as of the end of Quarter 3 2022. | | | 94.12% |
| By the end of school year 2023-2024, decrease chronic absenteeism by 10 or more percentage points as measured by percentage of students absent 10% or more of days enrolled in school based on records in the Aeries student information system. | 18.6% This data is from the last full year of student attendance accounting 2019-2020. | 52.9% This data is as of the end of Quarter 3 2022. | | | 8.6% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|----------------|--------------|
| 2.1 | 2.1 Positive School Culture and Climate | <p>This action supports the implementation and enhancement of programs to promote positive school climate and culture, and reduce suspension, referral and expulsion rates. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>2.1.a. Site Based Programs Each site will have well defined positive behavior intervention support strategies in place to support positive student behavior. This includes clear expectations for student behavior in classrooms and in common areas, a system for ongoing teaching of student behaviors, and a system for recognizing positive student behavior. Examples of research based programs that could be used include PBIS (Positive Behavior Intervention Supports) and PAX.</p> <p>2.1.b. District Targeted Supports Student Support Services staff will provide targeted support to schools with high suspension rates.</p> <p>2.1.c. Site Based Restorative Practices Continue to refine the implementation of restorative practices. This action is supported at the site by the Academic Support Providers that have received extensive training in restorative practices.</p> <p>2.1.d. Youth Court Implement a student led Youth Court to provide students with alternatives to suspension. Youth Court is in place at Jesse Bethel High School and will be supported by Jesse Bethel staff.</p> | \$500,000.00 | Yes |
| 2.2 | 2.2 Development of Multi-Tiered System of Supports | <p>This action supports the development and implementation of a Multi-Tiered System of Supports focused on student behavior supports, attendance, social emotional learning, and mental health. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> | \$2,271,860.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------|---|--------------|--------------|
| | | <p>2.2.a. Academic Support Providers Each site will be staffed with a full-time Academic Support Provider to support this action through the coordination of services for students for a total of 22 FTE.</p> <p>2.2.b. Chronic Absence Intervention Chronically absent students will be closely tracked by the principal at each school site. Academic Support providers, bilingual liaisons, and parent liaisons will be leveraged for family outreach. Certificated staff at the middle and high school levels will establish ongoing personal contact with chronically absent students. The Student Support Team (SST) and Student Attendance Review Board (SARB) process will be used for all chronic absentees to identify barriers and develop a plan to address them.</p> <p>2.2.c. Enhanced and Reorganized Student Support Services Staff in this division will facilitate the rebuilding of a multi-tiered system of support to address student needs in the areas of positive behavior, attendance and mental health.</p> | | |
| 2.3 | 2.3. Campus Safety | <p>This action provides adequate staffing to ensure student safety on campus, and assist with building a positive school climate and culture. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>2.3.a. Site Safety Supervisors 3.0 FTE site safety supervisors supporting students at K-8 schools. These staff members will assist other staff with promoting positive student behavior and building relationships with students,</p> <p>2.3.b. School Resource Officers School Resource Officers (2.0 FTE) contracted through the City of Vallejo will serve all school sites in order to ensure student safety and promote positive relationships between students and law enforcement staff. This action will not be funded during 2022-2023 due to a staffing shortage, but will remain in the plan to be reinstated in the future when conditions change.</p> | \$193,384.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------------|--|----------------|--------------|
| 2.4 | 2.4. Social Emotional Learning | <p>This action supports the implementation of social emotional learning strategies consistently at each school site and in every classroom. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>2.4.a. District Social Emotional Guardrails This document outlines what will be developed and implemented at each site and in every classroom for the 21-22 school year. This work will be directed by site administration, and supported by the Academic Support Providers.</p> | \$100,000.00 | Yes |
| 2.5 | 2.5. Facilities Improvements | <p>This action will support facilities improvements in order to improve and enhance learning environments at our highest needs schools. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>2.5.a. Provide safe, clean, and appropriate facilities and operational supports for instruction, learning, and engagement. These funds will be targeted to the schools with an unduplicated student count of 70% or more to address urgent facilities' needs.</p> | \$2,630,700.00 | Yes |
| 2.6 | 2.6. Teacher Recruitment | <p>This action will support the recruitment, and hiring of highly qualified and high performing staff. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>2.6.a. Highly Qualified Staff Implement strong administrator and teacher recruitment and support programs to ensure high quality staff for optimal instructional delivery and learning. Funds will be used for recruitment travel, advertising, reproduction, exam fees, test preparation materials, tuition support in key content areas, and contracted services.</p> | \$234,000.00 | Yes |
| 2.7 | 2.7. Teacher Induction Program | <p>This action supports the provision of ongoing support to all new teachers, including pre-interns, interns, and teachers with preliminary credentials. Funds will be used to hire mentors, purchase supplies, and contract with required agencies. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>2.7.a. Teacher Induction Program</p> | \$391,542.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|---|----------------|--------------|
| | | <p>Implement a two-year teacher induction program for preliminary credentialed teachers in a job-embedded formative assessment system of support and professional learning to fulfill the requirements for the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials. This program includes one on one coaching and mentoring.</p> <p>2.7.b. New Teacher Support Prior to Eligibility for Teacher Induction Interns and pre-interns will be provided professional learning in the following area: standards based curriculum and instruction, classroom management, English Learners support, use of technology, and supporting students with IEPs.</p> | | |
| 2.8 | 2.8. Expecting and Parenting Student Support Program | <p>This action supports the implementation of programs for our students expecting a child or with a child in order to ensure progress towards graduation and preparation for college and/or career. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>2.8 Expecting and Parenting Student Support Program Comprehensive, integrated, community- linked, school-based support program for students and their children. Funds will be used to pay salaries and benefits for 3.0 FTE staff (including a Head Teacher, Child Development Teacher, and Child Development Associate) and to purchase needed supplies.</p> | \$216,928.00 | Yes |
| 2.9 | 2.9. Student Mental Health and Trauma Informed Care | <p>This action will support the development of mental health programs and supports for students, families, and staff. This will include addressing those experiencing trauma. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>2.9.a. Up to .6 FTE Mental Health Coordinator will facilitate coordination of mental health services, supervise mental health staff, and provide professional learning for staff and parents in the area of mental health and trauma informed care.</p> <p>2.9.b. Enhanced Psychologist Services Up to 5.4 FTE psychologists have been added to provide increased time for mental health counseling services to students.</p> | \$2,255,763.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|--|--|--------------|--------------|
| | | <p>2.9.c. Mental Health Specialists 9 FTE Mental Health Specialists are employed to provide mental health services to students working under the direction of a highly experienced school psychologist.</p> <p>2.9.d. Wellness Center Enhancements This action will support the development of new Wellness centers, as well as materials and furniture to enhance existing Wellness Centers.</p> | | |
| 2.10 | 2.10. Positive Youth Justice Initiative | <p>This action provides staff to support crossover youth involved in the child welfare and juvenile justice system. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>2.10.a. Positive Youth Justice Initiative Liaison (1 FTE classified) provides one on one case management to crossover youth. This staff member will facilitate a program comprised of 4 elements: positive youth development, trauma informed care, wraparound services, and improved operational capacity. This program will be integrated into the Student Support Services Division and the multi-tiered system of supports (MTSS).</p> | \$137,066.00 | Yes |
| 2.11 | Risk Management | <p>This action provides support to District staff in maintain appropriate levels of risk management. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>2.11.a. Risk Manager A Risk Manager (1.0 FTE) will work closely with Business Services staff to manage risk within VCUSD.</p> | \$189,305.00 | Yes |
| 2.12 | 2.12. Student Engagement and Recognition | <p>This action supports student engagement through clubs, extra-curricular activities, and student recognition. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>2.12.a. Student Clubs Support student engagement and learning through site based, high interest clubs and activities with allocation of funds to sites to pay</p> | \$300,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|--|--|--------------|--------------|
| | | <p>teachers to support these activities after school hours, purchase supplies, and engage vendors to provide activities.</p> <p>2.12.b. Student Recognition Funds are allocated to sites for student recognition for attendance, positive behavior, academic achievement, and other site determined focus areas.</p> <p>2.12.c. K-8 Student Athletics Programs This action will support a 1.0 FTE Athletics Teacher Leader to facilitate athletics and fitness programs at K-8 schools, as well as equipment to support these programs</p> | | |
| 2.13 | 2.13. Professional Learning: Effective Learning Environments | <p>This action describes the professional learning that will be provided to staff to ensure that students are provided safe, supportive, and engaging learning environments. When professional learning sessions that are required for all staff members are done over time, staff at schools with higher needs based on data will be prioritized for earlier access. Professional learning will focus on supporting positive student behavior, Trauma Informed Care, social emotional learning, and restorative practices. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>2.13.a. Professional Learning Calendar Days 4 professional learning days have been built into the annual calendar for certificated staff members. 3 have been built into the calendar for classified staff. A portion of this time will be dedicated to effective learning environments.</p> <p>2.13.b. Site/Department Specific Professional Learning Ongoing professional learning within the duty day will be provided throughout the year focused on professional learning topics based on site needs. This professional development includes time built into the early release Wednesdays.</p> <p>2.13.c. Optional Professional Learning Optional professional learning may be scheduled for interested classified and certificated staff within and beyond the duty day. Participants in professional learning beyond the duty day will receive the contractual rate of pay.</p> | \$599,568.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|--|--|--------------|--------------|
| 2.14 | 2.14. Attendance Awareness and Improvement Program | <p>This action promotes awareness that regular student attendance is critical to student success, as well as the negative impacts of chronic absenteeism. This action is part of the multi-tiered system of supports (MTSS). Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>2.14.a. Districtwide Community Awareness Parent and community awareness events and training will be implemented to provide information on the importance of student attendance and the impacts of chronic absenteeism. District staff will organize events to provide education about the importance of student attendance and inspire students, staff and families to aspire to achieve high levels of attendance.</p> <p>2.14.b Districtwide Attendance and Chronic Absence Supports District staff will develop districtwide systems to be implemented at each school for examining attendance and chronic absence data, and providing student and family interventions. District staff will monitor and support this implementation. Training and support will be provided to Academic Support Providers and site administrators.</p> | \$50,000.00 | Yes |
| 2.15 | 2.15 Enhanced Transportation Services | <p>This action supports the provision of transportation services to students that are unable to attend their home school. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>2.15.a. Students required to attend schools outside of home school boundaries due to lack of space will be provided transportation to an overflow school. This service will prevent student absences and tardies due to lack of transportation.</p> | \$265,094.00 | Yes |

Goal Analysis [2021-22]

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

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

All actions in Goal 2 were implemented as planned with the exception of those noted below.

- Action 2.1: Positive School Climate - The action was implemented as planned with the exception of the implementation of Youth Court at Jesse Bethel. This program was not implemented due to COVID - 19 impacts, leadership changes, and staffing shortages.
- Action 2.11: Student Nutrition Supports - This action involves supplementing the cost of student meals, and was not implemented due to waivers in place for all students to receive meals at no cost to families.
- Action 2.12: Student Engagement and Recognition - This action was implemented as planned with the exception of engaging a District Teacher Leader to facilitate extra-curricular athletics programs at schools. The position was unfilled due to staffing shortages.

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

2.2 Development of Multi-Tiered Systems of Support: VCUSD did not expend all funds allocated to this action. Actual costs for staffing (salaries and benefits) were less than was projected. Staffing vacancies are also a factor. Funds in the action related to Chronic Absenteeism were not spent as VCUSD was reviewing/revising strategies for addressing attendance issues and utilized other resources that did not require this funding.

2.3 Campus Safety: Increased staffing costs in 2021-22 affected the amount spent in this action.

2.6 Teacher Recruitment: Teacher recruitment activities were funded out of multiple resources in 2021-2022 which impacted actual expenditures in LCAP funding.

2.7 Teacher Induction Program: VCUSD has to project funding in anticipation of teachers who qualify for the induction program. In 2021-2022, only a portion of LCAP funds allocated to this action were needed to meet the induction program needs.

2.8 Expecting and Parenting Student Support Program: Increased staffing costs in 2021-22 affected the amount spent in this action.

2.9 Student Mental Health and Trauma Informed Care: Funds allocated for 2021-2022 were projections. Actual costs were less due to salary and benefit totals as well as vacancies with positions funded through this action.

2.10 Positive Youth Justice Liaison: Increased salary and benefit costs in 2021-22 affected the amount spent in this action.

2.12 Student Engagement and Recognition: VCUSD was unable to hire an Athletics Teacher Leader for 2021-2022 which resulted in a material change for this action.

2.13 Professional Learning: Effective Learning Environments: VCUSD saw a difference between funds allocated and expended in this action. This could be due in part to staffing cost actuals being less than projections, and vacant positions, as well as attendance at professional learning opportunities.

2.15 Enhanced Transportation Services: Due to COVID-19 protocols, VCUSD was unable to expend funds allocated to this action.

2.16 Risk Management: Other resources were used to pay for this position in 2021-2022 resulting in a material change in LCAP funding for this action.

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

Action 2.1 Positive School Culture and Climate, Action 2.3 Campus Safety, Action 2.5 Facilities Improvements, and Action 2.12 Student Engagement and Recognition are the actions within this goal that most directly impact the physical learning environment for students.

- Data from the Facilities Inspection Report indicates that 91% of schools were in good repair.
- The following data was gathered using the California Healthy Kids Survey that is administered at least every other year. Students perceived safety at school increased from 70% to 81% for fifth graders and from 51% to 60% for 7th graders from 2019-2020 to 2020-2021. High School students have not taken the survey since the baseline data was gathered. 5th grade students showed an increase from 65% to 70% of students reporting that they felt connected to their school, and those student reporting that they had a caring relationship with at least one adult on campus increased from 66% to 71%. The data for 7th grade students showed a slight drop from 50% to 47% for school connectedness and stayed about the same for those reporting at least one caring relationship with an adult.
- The suspension rate has decreased from 5.4% to 4.8%. The expulsion rate has decreased from .15% to 0%.

Action 2.2 Development of a Multi-Tiered System of Supports, Action 2.4 Social Emotional Learning, Action 2.8 Expecting and Parenting Student Support Program, Action 2.9 Student Mental Health and Trauma Informed Care, Action 2.10 Positive Youth Justice Initiative, Action 2.14 Attendance Awareness and Improvement Program, and Action 2.15 Enhanced Transportation Services are the actions within this goal that provide the most direct services to students.

- The suspension rate has decreased from 5.4% to 4.8%. The suspension rate for the foster youth student group has decreased from 16.2% to 10%, the rate for the students experiencing homelessness student group decreased from 32.6% to 8.1%, and the rate for students with IEPs student group decreased from 13.3% to 7.4%.
- The expulsion rate has decreased from .15% to 0%.
- The high school dropout rate decreased from 21% to 20%.
- Average daily attendance has decreased from 92.12% to 85.97% and chronic absenteeism has risen from 18.6% to 52.9%.

Action 2.6 Teacher Recruitment, Action 2.7 Teacher Induction Program, Action 2.13 Professional Learning: Effective Learning Environments and Action 2.16 Risk Management are the actions within the goal that most directly impact the recruitment, hiring, retention, and development of effective staff.

- As of end of Quarter 3 2022 96% of all teachers were appropriately credentialed for their teaching assignments.

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.

Changes to goal: No changes

Changes to metrics: No changes

Changes to desired outcomes: No changes

Changes to desired to actions:

Action 2.2 Development of MTSS Targeted for Unduplicated Students has been modified to identify staff that have been added to support this action.

Action 2.3 Campus Safety has been modified to clarify that the additional 3.0 site safety supervisors are to provide additional supports to K-8 schools.

Action 2.5 Facilities Improvements has been modified to target the schools with the highest unduplicated student percentage to receive improvements.

Action, 9, Student Mental Health and Trauma Informed Care, has been amended to provide resources for the development of new Student Wellness Centers and the enhancement of current Student Wellness Centers.

Action 11 Student Nutrition Supports has been eliminated based on funding that is now available from other sources to meet this need.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 3 | Vallejo City Unified will increase the number of students graduating college and/or career ready. (Priorities 2,4,7 and 8) |

An explanation of why the LEA has developed this goal.

Through this broad goal the Vallejo City Unified School District plans to support students leaving our system at grade twelve with the academic, social emotional, and life skills to be successful as they enter college and then a career or move straight to a career path. Therefore, actions support the implementation of a rigorous, engaging curriculum for all students, the purchase of technology to support teaching and learning, and targeted student supports informed by assessment and data. To support the success of these actions a Multi-Tiered System of Support provides an organizational framework and professional learning is in place to ensure quality implementation. Expected outcomes are measured through State assessments, the quality of site level plans, graduation data, and course access and participation. Data is accessed through local systems, the California School Dashboard, and California Department of Education DataQuest.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|----------------|----------------|-----------------------------|
| Site level plans will contain actions for Common Core State Standards implementation for all students, including English Learners, with aligned professional development annually, as measured by an annual review of plans by Teaching and Learning Division staff. | 100% of Site Level Plans This data is based on Site Level Plans approved in Fall 2020. | 100% of Site Level Plans This data is based on Site Level Plans approved in Fall 2021. | | | 100% of Site Level Plans |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|----------------|----------------|--|
| By the Spring 2023 CAASPP administration, English Learners will access Common Core and ELD standards for purposes of gaining academic content and English Language proficiency as evidenced by 7 percentage points or more growth of students meeting or exceeding standard on all CAASPP assessments by students with ELPAC level 3 as reported in the VCUSD student information system. | CAASPP ELA 22.9% CAASPP Math 37.5% CAST Science 1.00% This data based on school year 2018-2019. | CAASPP ELA 22.9% CAASPP Math 37.5% CAST Science 1.00% This data based on school year 2018-2019. | | | CAASPP ELA 29.9% Math 43.5% Science 8.0% |
| By the Spring 2023 CAASPP administration: <ul style="list-style-type: none"> students meeting or exceeding standard on CAASPP ELA will increase by 8 percentage | CAASPP ELA 29.8% Math 20.4% Science 12.4% This data is based on school year 2018-2019. | CAASPP ELA 29.8% Math 20.4% Science 12.4% This data is based on school year 2018-2019. | | | CAASPP ELA 37.8% Math 27.4% Science 18.4% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|----------------|----------------|-----------------------------|
| <ul style="list-style-type: none"> • points or more • students meeting or exceeding standard on CAASPP mathematics will increase by 7 percentage points or more • students meeting or exceeding standard on the CAASPP science will increase by 6 percentage points or more. All data will be sourced from DataQuest. | | | | | |
| <p>By the end of the 2022-2023 school year, the CTE Pathway Completion rate for high school students will increase by 10 percentage points as measured</p> | <p>25.8%</p> <p>This data is from school year 2019-2020.</p> | <p>16.6%</p> <p>This data is from school year 2020-2021.</p> | | | <p>35.8%</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|----------------|----------------|-----------------------------|
| by data collected in the CA School Dashboard | | | | | |
| Based on the spring 2023 graduation data, the percentage of high school graduates meeting UC or CSU entrance requirements will increase by 6 percentage points or more as reported in DataQuest. | 30.7% This data is from school year 2019-2020. | 34.1% This data is from school year 2020-2021. | | | 36.7% |
| Based on ELPAC testing for the 2023-2024 school year, the percentage of English Learners making progress of one level as measured by the ELPAC will increase by 10 percentage points or more as reported in DataQuest. | 36% (CELDT) This data is from school year 2018-2019 and is based on a different metric than will be used moving forward. | 21.7% (ELPAC) This data is from 2019-2020. | | | 46% |
| By the end of the 2023-2024 school year, the English Learner reclassification rate will increase by 10 percentage points or | 18.7% (CELDT) This data is based on school year 2018-2019 using a different metric than will be used moving forward. | 27.7% (ELPAC) This data is from the 2020-2021 school year. The data was not available in DataQuest, so it was | | | 28.7% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|----------------|----------------|-----------------------------|
| more based on local reclassification criteria. | | pulled from Elevation, our local system for storing data about English Learners. When this data is available in DataQuest and if the calculation is different we will update this metric. | | | |
| Advanced Placement exam success completion rate as measured by the number of exam scores of 3 or higher divided by the total number of exams taken will increase by 10 or more percentage points. | 35.47% This data is based on school year 2019-2020. | 25% This data is based on school year 2020-2021. | | | 45.47% |
| By the end of school year 2023-2024, the percentage of students (Grades 10-12) completing at least one Advanced Placement Exam will increase by 10 percentage points. | 12.3% This data is based on school year 2019-2020. | 8.7% This data is based on school year 2020-2021. | | | 22.3% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|----------------|----------------|---|
| <p>By school year 2022-2023:</p> <ul style="list-style-type: none"> increase the total number of students participating in the Early Assessment Program to 95% or more increase total number of students scoring ready or conditional in English Language Arts by 8 percentage points or more increase the total number of students scoring ready or conditional by 10 percentage points or more as measured by the CAASPP and reported in DataQuest. | <p>Participation Rate ELA 88%</p> <p>Participation Rate Math 87%</p> <p>Conditional or Ready ELA 28.6%</p> <p>Conditional or Ready Math 11.1%</p> <p>This data is based on school year 2018-2019.</p> | <p>Participation Rate 22.7%</p> <p>Condition/Ready ELA 49.72%</p> <p>Conditional Ready Math 30.11%</p> <p>This data is based on school year 2020-2021.</p> | | | <p>Participation Rate ELA 95%</p> <p>Participation Rate Math 95%</p> <p>Conditional or Ready ELA 36.6%</p> <p>Conditional or Ready Math 21.1%</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|----------------|----------------|---|
| By school year 2023-2024, 100% of General Education students are enrolled in, and 95% of students with IEPs are enrolled in, a broad course of study including courses described under Sections 51210 and 51220(a)-(i) as evidenced by course schedules in Aeries. | General Education Students 97% Students with IEPs 95% This data is based on the school year 20-21. | General Education Students 100% Students with IEPs 95% This data is based on school year 21-22. | | | General Education Students 100% Students with IEPs 95% |
| By the end of school year 2023-2024, 100% of general education unduplicated pupils will have access to and be enrolled in Common Core Standards aligned courses as measured by course placements in Aeries. | General Education Students 100% This data is based on school year 20-21. | 100% This data is based on school year 21-22. | | | 100% |
| By the end of school year 2023-2024, 95% of students with | % high school students 95% | TK - Grade 12 95% | | | 95% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|----------------|----------------|--|
| exceptional needs, and will have access to and be enrolled in Common Core Standards aligned courses as measured by course placements in Aeries. | % K-8 students 95% This data is based on school year 20-21. | This data is based on school year 21-22. | | | |
| By the end of school year 2022-2023, the gap between all students and lower performing student groups will decrease by 50% or more for each student group as measured by CAASPP in ELA and Math reported in DataQuest. | CAASPP ELA All 29.8% American Indian 45.8% Asian 48.6% Pacific Islander 31.6% Filipino 51.10% Latinx 25.8% African American 19.3% White 39.5% EL 5.6% SWD 6.8% Foster NA Low Income 25.3% CAASPP Math | CAASPP ELA All 29.8% American Indian 45.8% Asian 48.6% Pacific Islander 31.6% Filipino 51.10% Latinx 25.8% African American 19.3% White 39.5% EL 5.6% SWD 6.8% Foster NA Low Income 25.3% CAASPP Math | | | CAASPP ELA All 37.8% American Indian 53.8% Asian 56.6% Pacific Islander 39.6% Filipino 49.1% Latinx 37.8% African American 34.8% White 47.5% EL 27.8% St with IEPs 27.8% Foster NA Low Income 37.8% CAASPP Math |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|----------------|----------------|---|
| | All 20.4% American Indian 20.8% Asian 41.8% Pacific Islander 17.6% Filipino 41.4% Latinx 16.8% African American 11.0% White 30.7% EL 6.1% St with IEPs 6.1% Foster NA Low Income 16.7% This data is based on school year 2018-19. | All 20.4% American Indian 20.8% Asian 41.8% Pacific Islander 17.6% Filipino 41.4% Latinx 16.8% African American 11.0% White 30.7% EL 6.1% St with IEPs 6.1% Foster NA Low Income 16.7% This data is based on school year 2018-19. | | | All 27.4% American Indian 27.8% Asian 38.8% Pacific Islander 27.4% Filipino 48.4% Latinx 27.4% African American 26.4% White 37.7% EL 20.4% St with IEPs 20.4% Foster NA Low Income 27.4% |
| By the end of school year 2022-2023, the gap between all students and student groups with lower graduation rates will decrease by 50% or | All 76.0% Latinx 74.3% African American 71.8% | All 73% Latinx 68.8% African American 66.2% | | | All 86.0% Latinx 85.0% African American 84.0% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|----------------|----------------|---|
| more for each student group as measured by the 4 Year Cohort graduation rate reported in DataQuest. | White 64.6% English Learners 61.3% Students with IEPs 54.8% Foster Youth 47.1% Low Income 73.7% Homeless 51.0% This data is based on school year 2019-20. | White 65% English Learners 51.9% St with IEPs 58.4% Foster Youth 53.3% Low Income 71.5% Homeless 54.5% This data is based on school year 2020-2021. | | | White 80.0% English Learners 79.0% Students with IEPs 75.0% Foster Youth 72.0% Low Income 85.0% Homeless 73.5% |
| By the end of school year 2022-2023, the gap between all students and student groups with lower UC/CSU graduation rates will decrease by 50% or more for each student group as measured by the UC/CSU graduation rate as reported in DataQuest. | All 30.7% Latinx 23.4% African American 19.3% White 25.8% EL 2.0% Students with IEPs .5% | All 34.1% Latinx 28.8% African American 20.8% White 36.9% EL 2% St with IEPs 1.7% | | | All 36.7% Latinx 33.1% African American 31.0% White 34.3% EL 31.1% Students with IEPs 25.8% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|----------------|----------------|---|
| | Low Income 15.0% Foster 0% Homeless .4% This data is based on school year 2019-20. | Low Income 22.7% Foster .1% Homeless .3% This data is based on school year 2020-2021. | | | Low Income 34.6% Foster 25.4% Homeless 25.6% |
| By the end of school year 2022-2023, the gap between all students and student groups with lower rates of conditional or ready college readiness status will decrease by 50% or more as measured by the EAP embedded within the 11th Grade CAASPP and reported in DataQuest. | Conditional and Ready ELA All 28.5% Latinx 22.0% African American 16.3% English Learners 2.4% Students with IEPs 1.7% Low Income 22.6% Conditional and Ready Math All 11.0% Latinx 6.4% African American 4.69% | Conditional and Ready ELA** All 49.72% Latinx 46.04% African American 30.76% English Learners 14.29% Students with IEPs NA* Low Income 50.55% Conditional and Ready Math** All 30.11% Latinx 21.66% African American 20.69% | | | Conditional and Ready ELA All 36.5% Latinx 35.5% African American 32.5% English Learners 24.5% Students with IEPs 24.5% Low Income 35.8% Conditional and Ready Math All 18.0% Latinx 16.0% African American 15.0% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|----------------|----------------|---|
| | <p>English Learners 3.7%</p> <p>Students with IEPs 0%</p> <p>Low Income 9.2%</p> <p>This data is based on school year 2018-19.</p> | <p>English Learners 30.77%</p> <p>Students with IEPs NA*</p> <p>Low Income 23.86%</p> <p>This data is based on school year 2020-2021.</p> <p>* The numbers of students with IEPs was not reported by CAASPP due to small cohort size.</p> <p>**Note: The participation rate for school year 2020-2021 was 22.7% as opposed to 88% in 2018-2019.</p> | | | <p>English Learners 15.0%</p> <p>Students with IEPs 13.0%</p> <p>Low Income 18.2%</p> |
| Using the most current data available during spring 2024, the percentage of high school students prepared for College and/or Career will increase by 10 percentage points as measured by the California Dashboard | <p>22.3%</p> <p>This was the most current data taken from the CA School Dashboard in Spring 2021.</p> | <p>19.9%</p> <p>This was most current data taken from the CA School Dashboard in Spring 2022.</p> | | | 32.3% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|----------|----------------|----------------|----------------|-----------------------------|
| College/Career indicator for students "prepared". | | | | | |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|----------------|--------------|
| 3.1 | 3.1 Common Core Aligned Curriculum and Instruction | <p>This action supports the rigorous Implementation of California Common Core Standards aligned curriculum, instruction and assessment. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>3.1.a. Instructional Materials Each spring materials will be purchased to maintain core textbooks in all subject areas, including replacing lost and damaged materials. Planning guides, assessments, and other support materials will be revised, as needed, to support implementation. Funds will be allocated for salaries and benefits for committee work to ensure involvement, as well as the purchase of assessments.</p> <p>3.1.b. Instructional Reform Coordinators and Teacher Leaders Instructional reform coordinators and teacher leaders will provide leadership in curriculum implementation, effective instructional strategies, program assessment, and the provision of professional development. Staffing will include a K-5 ELA District instructional reform coordinator (1.0 FTE), K-5 Math District instructional reform coordinator (1.0 FTE), 6-12 District Math Teacher Leader (1.0 FTE), and 6-12 District ELA Teacher Leader (1.0).</p> <p>3.1.c. Site based Leadership Support Vice Principals will support instruction and social emotional learning. Staffing will include: high school vice principals (2.0 FTE), middle school vice principals (2.0 FTE), and elementary vice principal (1.0 FTE).</p> <p>3.1d. Site based Instructional Leadership Teams Leadership teams will be in place at each site to assist the principal with developing and monitoring the instructional and social emotional</p> | \$5,302,373.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|---|----------------|--------------|
| | | <p>learning programs. Funds will be available for Extra Service Agreements to hold Instructional Leadership Team meetings beyond the student day.</p> <p>3.1.e. High School Career Technical Education (CTE) Pathways and Academies</p> <p>Each comprehensive high school will offer courses aligned and CTE or Academy pathways or to provide students a rigorous standards based program focused on college and career readiness. Funds will be used to purchase materials, and vendor services to support these programs.</p> | | |
| 3.2 | 3.2. 21st Century Technology Environments | <p>This action will support the maintenance and enhancement of 21st Century learning and working environments for students and staff. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>3.2.a. Hardware and Software Purchases</p> <p>Hardware and software will be purchased to ensure technology based learning environments, and staff efficiency. Hardware will be purchased to maintain a ratio of 1 device for every student at each school site and to replace aging devices.</p> <p>3.2.b. Library Media Technicians at all Schools</p> <p>Library Media Technicians (19 FTE) are provided either full time or half time at each elementary, K-8, middle, and high school to facilitate student and staff access to technology hardware, software, and library media services.</p> <p>3.2.c. Infrastructure</p> <p>Technology infrastructure will be maintained and enhanced. Funding will provide for vendor services and equipment.</p> <p>3.2.d. Technology Support Staff</p> <p>Technology Support Specialists (6.0 FTE) provide technical support to install and maintain hardware and install software systems. A Technology Training Specialist (1.0 FTE) will provide technology focused professional learning and coaching to staff.</p> <p>3.2.e. Site Based Technology Support Teachers</p> <p>Technology Support teachers (18) at all K- 5, K-8 and middle schools provide technical support to install and maintain appropriate hardware and software systems and receive an annual stipend of \$2500.</p> | \$3,774,043.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|---|----------------|--------------|
| | | <p>3.2.f. Technology Department Secretary</p> <p>The Technology Department Secretary (1.0 FTE) will process and track all technology purchases, facilitate the development of vendor contracts, provide customer service, and provide support to the Director.</p> | | |
| 3.3 | 3.3. Curriculum Enrichment Programs | <p>This action will support the implementation of site specific student enrichment programs and activities tied to school level themes and student interests. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>3.3.a. Site based Curriculum Enrichment</p> <p>Funds will be allocated to sites to support enrichment activities aligned to the core curriculum; activities could include classroom based services, assemblies, or other services tied to student interest. Expenditures could include salaries, benefits, materials, and services.</p> <p>3.3.b. Curriculum Enrichment Field Trips</p> <p>Funds will be allocated to sites for field trips to provide enrichment aligned to the core curriculum, career readiness, or college preparedness.</p> <p>3.3.c. The Loma Vista Farm, located on the campus of the Loma Vista Environmental Science Academy, provides a hands-on learning environment available to students in the Vallejo City Unified School District free of charge. A 1.0 FTE farm keeper and a 1.0 FTE farm assistant are employed to maintain the farm and provide students with educational experiences.</p> | \$1,757,785.00 | Yes |
| 3.4 | 3.4 Staffing For Choice Schools and Secondary Electives | <p>This action will support staffing structures at choice schools and secondary courses that require lower student to staff ratios in order to maintain the program integrity. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>3.4.a. Choice School Classroom Teachers</p> <p>Classroom teachers (29 FTE) will be funded to offset the contribution from the General Fund to maintain choice schools and programs to meet the needs and interests of students and families.</p> | \$2,602,785.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|----------------|--------------|
| 3.5 | 3.5 Early Childhood Education Enhancement | <p>This action will support the enhancement of early childhood education programs through the implementation of professional learning, community outreach, parent education, and purchase of classroom learning materials. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>3.5.a. Preschool Program Enhancements Funds will be allocated for vendor services, extra service agreements for teachers, and the purchase of materials and supplies.</p> | \$33,500.00 | Yes |
| 3.6 | 3.6. Professional Learning for Teaching and Learning | <p>This action describes the types of professional learning opportunities for certificated and classified staff that will support the instructional program in order to increase the numbers of students graduating college and/or career ready. Funds will be allocated for supplies, vendor services, extra services agreements to pay staff beyond the duty day, and salaries and benefits for contractual professional learning days. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>3.6.a. Professional Learning Planning A three-year professional learning plan will be developed. Funds will be allocated for extra service agreements to pay staff beyond the duty day.</p> <p>3.6.b. Director of Professional Learning A 1.0 certificated director will develop, implement and monitor the professional learning plan.</p> <p>3.6.c. District Professional Learning Priorities for all Staff The professional learning opportunities described in this action are priorities for all certificated and targeted classified staff. It is anticipated that training in these areas will take place over multiple years in order to reach all staff and to ensure a deep understanding that becomes a part of the District culture. The priorities are:</p> <ul style="list-style-type: none"> • Improvement Science in order to ensure continued improved outcomes for students | \$2,760,932.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
| | | <ul style="list-style-type: none"> • The use of the Forecast 5 Data Reporting System to inform decision making at the district, site, grade level, classroom and student levels • Diversity, Equity and Inclusion training through Epoch Education to build awareness, hone communication skills, and promote action that supports inclusion and equitable outcomes for all students • Focused training to support the implementation of the District Instructional Priorities for Literacy and Math. • Accelerated Learning Strategies, including differentiation, Just In Time Teaching, and the use of formative assessments • Early literacy for staff working with students in grades TK-2. • Training in the use of instructional technology strategies and products <p>3.6.d. District Professional Learning Priorities for Specialized Staff The professional learning opportunities in this action are priorities for certain groups of staff members and will be fully described in the Multi-Year Professional Learning Plan.</p> <p>3.6.e. Delivery Systems for Professional Learning</p> <ul style="list-style-type: none"> • 4 professional development days have been built into the annual calendar for certificated staff members. • 3 Professional development days have been built into the annual calendar for classified staff. • Ongoing professional development within the duty day will be provided throughout the year, including professional development for site level staff on designated early release Wednesdays. • Professional development beyond the duty day will be held throughout the year for interested classified and certificated staff for the contracted rate of pay. • K-5, K-8, and alternative schools will be allocated up to five hours per teacher, or up to 2 days of release time, pending availability of substitute teachers, for grade level, or departmental collaboration. | | |

| Action # | Title | Description | Total Funds | Contributing |
|------------|----------------------------------|---|----------------|--------------|
| 3.7 | 3.7 Alternative Schools Support | <p>This action supports District alternative schools and programs developed to address specific student needs. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>3.7.a. Independent Study Academy This program will be provided funds for a counselor (1.0 FTE) supplies, and services to support students in grades 7-12 in a traditional independent study pathway and in grades 9-12 in a blended learning innovation pathway.</p> <p>3.7.b. Web-based Education Students at Independent Study Academy, Everest Academy, John Finney High School, and Leadership Academy will have access to online courses in order to facilitate access to credit recovery and A-G courses and electives.</p> <p>3.7.c John Finney High School Counseling This program will be provided funds for a counselor (1.0 FTE) to support students with academic and social emotional services.</p> <p>3.7.d. John Finney Education Complex A 1.0 FTE principal and a 1.0 Vice Principal will be funded to provide leadership to John Finney High School, Everest Academy, Leadership Academy, and Independent Study Academy.</p> | \$992,605.00 | Yes |
| 3.8 | 3.8 College and Career Readiness | <p>This action provides programs and services to support the transition from high school to college and /or career. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>3.8.a. Trades Preparation Implement middle and high school trades preparation program through purchase of equipment and supplies.</p> <p>3.8.b. Short-term Career Training Contract services provide high school students an after school program leading to Certified Medical Assistant certification. Funding will be used for vendor services to support the program.</p> <p>3.8.c. Advanced Placement (AP) Testing Support In order to increase student access to AP courses additional training will be provided to teachers in order to increase availability of courses. Increased efforts will be made to increase student and parent</p> | \$1,193,907.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|--|--------------|--------------|
| | | <p>awareness of AP courses and the benefits of student participation. Funds will be allocated to sites offering AP courses to pay for AP test fees, and student supports to pass the test.</p> <p>3.8.d. Career Readiness Events District staff and students will participate with other Solano County Districts in career readiness events. Funds will be allocated for transportation and facilities rental.</p> <p>3.8.e. Enhanced Counseling Services High school counseling services beyond the contractual staffing formula will be enhanced through a .8 FTE</p> <p>3.8.f. Career Technical Education and Pathways Develop career and academy pathways aligned to the fifteen industry sectors for high school students. Align these pathways to support programs for K-8 students, Vallejo Regional Education Center (VREC) students, dual enrollment opportunities with community colleges, careers in the trades, and other post-secondary opportunities.</p> <p>3.8.g. College and Career Supports A 1.0 FTE College and Career Liaison will provide supports to create a college and career ready culture.</p> | | |
| 3.9 | 3.9 College Preparatory Program | <p>This action supports programs that prepare students for success in college and/or career. Although open to all students, these programs are targeted to particular student groups. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>3.9.a. Adkins Program College and Career Preparatory Program The Adkins Program is targeted to, but not limited to, African American students in grades 9-12. The program includes life skills instruction, rites of passage, tutoring, mentoring, PSAT and SAT prep, college visits, and college application support. Funds will be allocated for salaries, benefits, services and supplies.</p> <p>3.9.b. Historically Black Colleges Fair This annual event will be held in the fall at a central location. Funds will be allocated for set up, supplies, and transportation.</p> <p>3.9.c. College and Career Preparatory Program Targeted to the Latinx Student Population This program is targeted to the needs of Latinx high school students.</p> | \$611,483.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|--|--|----------------|--------------|
| | | <p>The program provides support for high school success and access to college and career opportunities through tutoring, mentoring, and parent education. Funds will be allocated for salaries, benefits, services and supplies.</p> <p>3.9.d. Advancement Via Individual Determination (AVID) Program This program is targeted to first generation college students and will be provided at the comprehensive high schools and targeted middle schools.</p> | | |
| 3.10 | 3.10. Native American Student Support | <p>This action provides Native American students with support and activities aligned to academic achievement and cultural heritage.</p> <p>3.10.a. Native American Student Support Funds are provided for materials and services.</p> | \$4,000.00 | No |
| 3.11 | 3.11 Academic Multi-Tiered Systems of Support (MTSS) | <p>This action supports the maintenance and enhancement of the academic MTSS. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>3.11.a. Academic MTSS Development Focused work on development of MTSS for grades preK – 12 will result in increased support to sites for implementation of intervention within and beyond the school day in English Language Arts and mathematics. This work will include improved systems for implementing and monitoring student 504 Plans. Funds will be allocated for salaries, benefits, services and supplies.</p> <p>3.11.b. Site-based Math and English Language Arts Interventions Site based content intervention funding will be used to differentiate instruction in English Language Arts and mathematics and support the continued growth of all students, with a priority on students not yet meeting standards. Funds allocated for salaries, benefits, services and supplies.</p> <p>3.11.c. High School Credit Recovery Students in need of additional credit for graduation will be offered credit recovery opportunities within and beyond the regular school day, including 0 and 7th period and summer programs. Funds</p> | \$3,503,705.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|--|---|----------------|--------------|
| | | <p>allocated for salaries, benefits, services including professional development, and supplies.</p> <p>3.11.d. Math Intervention Imagine Math intervention software will be purchased for kindergarten - 12th grade students. Funds allocated for professional development and software.</p> <p>3.11.e. Enhanced Academic Assessments The districtwide assessment system will be enhanced to include baseline, summative and formative assessments. These assessments will provide information to inform targeted academic interventions. Funds will be allocated for professional development and software.</p> | | |
| 3.12 | 3.12. Summer Bridge Programs | <p>This action supports students as they transition to middle and high school. Funds will be allocated for salaries, benefits, supplies and services. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>3.12.a. Middle School Summer Bridge Program Funds will be provided to Hogan Middle School to enhance orientation programs for students and their parents to successfully transition to middle school.</p> <p>3.12.b. High School 9th Grade Summer Orientation Funds will be provided to the comprehensive high schools to enhance orientation programs for students and their parents to successfully transition students to high school.</p> | \$100,000.00 | Yes |
| 3.13 | 3.13. Targeted Services for English Learners (EL) | <p>This action provides services and support for English Learners (ELs). This action is limited to the unduplicated English Learner student group.</p> <p>3.13.a. English Language Development (ELD) Intervention Accelerate progress of EL students and prevent students from becoming long-term English Learners through the implementation of Imagine Learning Literacy, a technology based intervention targeted to elementary students at ELD levels 1 and 2. Funds allocated for salaries, benefits, supplies, and services, including professional development.</p> | \$1,388,478.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|---------------------------------|---|----------------|--------------|
| | | <p>3.13.b. Classroom based Bilingual Tutor Support Bilingual tutors (17.0 FTE classified) will provide support to English learners during the school day in order to support English Language Development and access to core subjects.</p> <p>3.13.c. District English Learner (EL) Teacher Leaders Elementary District EL teacher leader (1.0 FTE) and Secondary District EL teacher leader (1.0 FTE) will provide support to sites to implement ELD and access to the core curriculum for EL students, as well as provide professional development.</p> | | |
| 3.14 | 3.14. Foster Youth Supports | <p>Foster youth will be provided additional supports to support academic and other needs. This action is limited to the unduplicated Foster youth student group.</p> <p>3.14.a. Foster Youth Learning Acceleration Foster youth will be provided academic supports through extended day tutoring focused on English Language Arts and Math using a vendor that specializes in providing services to this student group. Funds will be provided for services.</p> <p>3.14.b. Foster Youth Enhanced Curriculum Enrichment Foster youth will be provided curriculum enrichment through field trips targeted to student interests aligned to career goals. Funds will be provided for staff time beyond the duty day, materials, and services.</p> <p>3.14.c. Foster Youth Mental Health Support Student Support Services staff will ensure that Mental Health staff at each school have a list of foster youth on campus and check in regularly to determine supports needed. Funds include salaries, benefits, materials, and services.</p> | \$100,000.00 | Yes |
| 3.15 | 3.15 Concentration Grant Add On | <p>This action will support the provision of additional staffing to the highest needs schools. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>3.15a. All 19 District schools that provide direct services to students have an unduplicated student enrollment of greater than 55 percent as measured by students that are low-income, English learners, and/or</p> | \$6,290,233.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|--------------|--------------|
| | | <p>foster youth. Therefore, the District has elected to use the additional concentration add-on funding to increase the number of certificated and classified staff at the schools with an unduplicated student enrollment of 88 percent or greater as of the 2020-2021 school year as calculated in CALPADS. These schools are Patterson Elementary 92.2%, Lincoln Elementary School 89.6 percent, Highland Elementary School 89.5%, and Solano Widenmann Leadership Academy K- 8 School 89.9%. As funds are available schools with unduplicated student counts of less than 88% will be included. Targeted schools will be provided the following additional staffing: Mental Health Support Provider, Site Safety Supervisor, Literacy Teacher Leader, and Academic Support Provider. The specific full time equivalent to be added for each position will vary based on student needs at each school. Targeted schools with only one administrator on site will be provided a vice principal pending compliance with the administrative ratio for the District.</p> | | |
| 3.16 | 3.16 Student Outcome Data Analysis and Improvement Support | <p>This action will support a culture of data driven culture of continuous improvement throughout the district. Given that the District is over 55%, this action is principally directed at our unduplicated student population.</p> <p>3.16.a Director, Student Outcome Data Analysis A 1.0 FTE Classified Director, will provide leadership and support to implement districtwide systems for data analysis in order to promote a data driven culture of improvement that impact student outcomes.</p> <p>3.16.b. Student Data Technical Support Secretary A Student Data Technical Support Secretary (1.0 FTE) will work under the direction of the Director to assist in the preparation of relevant data reports.</p> <p>3.16.c Student Data Management System A robust student data management system will be used by instructional staff to regularly track student outcomes and provide student supports. This system will be used to inform the multi-tiered system of supports.</p> | \$655,618.00 | Yes |

Goal Analysis [2021-22]

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

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

All actions in Goal 3 were implemented as planned with the exception of those noted below.

- Action 3.1: Common Core Aligned Curriculum; 3.1.b. Instructional Reform Coordinators and Teacher Leaders - Due to staffing shortages the position of District Teacher Leader to support Grades 6-12 in English Language Arts was not filled.
- Action 3.3: Curriculum Enrichment Programs; 3.3.b. Curriculum Enrichment Field Trips - In person field trips were not implemented due to COVID - 19.
- Action 3.9: College Preparatory Program; 3.9.b. Historically Black Colleges Fair - This action was modified from an in-person to a virtual event. 3.9.c. Ser Latino - The Ser Latino programs was not implemented due to staffing shortages caused by COVID - 19.
- Action 3.10: Native American Student Support - This action was not implemented due to staffing shortages.
- Action 3.12: Summer Bridge Programs; 3.12.a. Middle School Summer Bridge Program - This action was not implemented due to staffing shortages as other summer programs that were implemented during the summer to accelerate learning prior to the beginning of the school year after the implementation of Distance Learning.
- Action 3.13: Targeted Services for English Learners; 3.13.c. District English Learner Teacher Leaders - This action was not implemented due to staff shortages.
- Action 3.14: Foster Youth Supports; 3.14.b. Foster Youth Enhanced Curriculum Enrichment - This action was not implemented as in-person field trips were not being approved due to COVID-19; 3.14.c. Foster Youth Mental Health Support - This action was modified to pivot from one mental health support provider designated to work only with Foster Youth to having the mental health personnel already serving students at the site level serve foster youth.

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

3.1 Common Core Aligned Curriculum and Instruction: VCUSD had difficulty filling positions listed in this action which created material changes in LCAP as well as other contributing funds. Purchases for materials at the secondary were not made in 2021-2022 and will continue into 2022-2023, creating a second material change for this action.

3.3 Curriculum Enrichment Programs: Due to circumstances with COVID-19, VCUSD was unable to expend funds for activities as in years past, particularly field trips and other off campus activities.

3.6 Professional Learning for Teacher and Learning: VCUSD saw a difference between funds allocated and expended in this action. This could be due, in part, to staffing cost actuals being less than projections, vacant positions, as well as attendance at professional learning opportunities.

3.7 Alternative Schools Support: VCUSD posted an administrator position to support programs at the John Finney complex that was not filled until April 2022 causing a material change for this action.

3.11 Academic Multi-Tiered Systems of Support: While several parts of this overall action were fully implemented, planning and work done in 2021-2022 did not lead to spending all funds allocated.

3.13 Targeted Services for EL Students: EL Teacher Leader positions for this action were not filled during 2021-2022 which created a material change for the federal funds dedicated to this expense. Vacancies in Bilingual Tutor positions also impacted the LCAP allocation for 2021-2022.

3.14 Foster Youth Supports: VCUSD utilized COVID-19 Relief funds to provide during the school day and after school tutoring opportunities for students including foster youth. Due to COVID-19 circumstances, field trips and other off campus activities were not allowed for much of 2021-2022.

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

Action 3.1 Common Core Aligned Curriculum and Instruction, Action 3.2 21st Century Technology Environments, Action 3.3 Curriculum Enrichment Programs, and Action 3.6 Professional Learning for Teaching and Learning are the actions within Goal 3 that most directly support the instructional materials, and tools provided to students to be achieve proficiency on the common core standards.

- Results from the winter administration of the NWEA assessment show small, but consistent gains in the areas of literacy and mathematics in comparison the the fall administration. These gains are consistent across almost all schools, grade levels and student groups. 35.39% of all students in grades 1-12 were at or above the 50th percentile in English Language Arts, and 32.14% were at or above the 50th percentile in mathematics.

- Only 11th grade students were administered the CAASPP in the spring of 2021. There were large increases in both English Language Arts and mathematics, but the participation rate was 22.7%. Although this data was useful at the individual student level, the participation rate is not large enough to assume these gains would be replicated had all students participated in testing.
- 100% of district level instructional staff have participated in Improvement Science training and are engaged in continuous learning cycles grounded in data to improve student outcomes. 100% of site administrators and teacher leaders have participated in Improvement Science training and are learning how to use continuous learning cycles grounded in data to improve student outcomes.
- Every classroom was provided a Presentation Station, which includes a large screen to project instructional content. In grades levels 2-12 we have one computer device for every student. In grades Transitional Kindergarten and Kindergarten we have 2 devices for every student so that one set of devices can be stored in the classroom and the other set remains at home.

Action 3.4 Staffing at Choice Schools and Action 3.7 Alternative Schools Supports are the actions within Goal 3 that most directly support families and students in having options in the type of learning experience that best fits the needs of children and youth.

- VCUSD currently operates five K-8 schools, and while there were waitlists to attend a K-8 when there were three schools, currently we are under enrolled in some schools and at some grade levels.
- In the 2021-2022 school year the virtual learning program was expanded to include TK-5 grade students and to create more space for students in grades 6-12. During this time period the enrollment has ranged from 900-1100 students.

Action 3.8 College and Career Readiness and Action 3.9 College Preparatory Program are the actions within Goal 3 that most directly support students to successfully complete high school and enter college and/or a career. All data reported below is a comparison between school year 2019-2020 and school year 2020-2021.

- The percentage of high school students completing the UC/CSU requirements increased from 30.7% to 34.1%.
- The high school dropout rate decreased from 21% to 20%.
- The high school graduation rate increased for the following student groups: Students with IEPs increased from 54.8% to 58.4%, Foster Youth increased from 47.1% to 53.3%, and students experiencing homelessness

increased from 51% to 54.5%.

- The graduation rate for high school students decreased from 76% to 73%.
- The percentage of high school students achieving CTE Pathway Completion decreased from 25.8% to 16.6%.
- The percentage of high school students enrolled in at least one Advanced Placement courses and earning a score of 3 or higher on the Advanced Placement exam decreased from 52.6% to 28.4%. The percentage of high school students that enroll in one or more Advanced Placement course and complete at least one exam decreased from 12.3% to 8.7%.
- The percentage of high school students prepared for College and/or Career as measured by the California School Dashboard has decreased from 22.3% to 19.9%.

Action 3.5 Early Childhood Education Enhancement, 3.10 Native American Student Supports, 3.11 Multi-Tiered System of Supports, 3.12 Summer Bridge Programs, 3.13 Targeted Services for English Learners, and 3.14 Foster Youth Supports are the actions within Goal 3 that most directly support targeted services for specific student groups, including unduplicated students.

- Results from the NWEA Winter assessment showed small gains for all student groups with the exception of the foster youth student group over the results from the fall NWEA Assessment.
- High school graduation rates increased for Foster Youth student group from 47.1% to 53.3%, and decreased for Low Income Student group from 73.7% to 71.5%, and English Learner Student group from 61.3% to 51.9%.
- The percentage of students from the Low Income student group graduating with UC/CSU requirements completed increased from 15% to 22.7%.

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.

Changes in Goals: No changes

Changes in metrics:

- The metric for CTE Pathway Completion rate reflects a correction for the Baseline completion rate from the 2019-2020 school year from 35.1% to 25.8%. This data was collected from the California School Dashboard.
- The metric for the percentage of high school students earning a score of three or higher on one or more Advanced Placement Test reflects a correction to the Baseline from the 2019-2020 school year from 52.6% to 35.47%. This correction was needed as we found that the previous baseline contained not only data from 2019-2020 but from previous years as well which inflated the percentage.

Changes in desired outcomes:

- The desired outcome for the CTE Completion rate was adjusted to 35.8% to reflect a 10 percentage point gain over the Baseline.
- The desired outcome for the percentage of students scoring a 3 or higher on at least one or more Advanced Placement Test has been corrected to 45.47% to reflect a ten percentage point gain over the Baseline.
- The desired outcome for the metric that demonstrates the disaggregated data for high school graduation rates has been changed to include a desired outcome for the students experiencing homelessness student group.
- The desired outcome for the metric that demonstrates the disaggregated data for UC/CSU graduation rates has been changed to include a desired outcome for the students experiencing homelessness student group and the foster youth student group.

Changes in actions:

- Action 2, 21st Century Learning Technology Learning environments, has been amended to remove the Student Data Support Technician. This position has been moved to Action 16.
- Action 4, Staffing at Choice Schools, been amended from 17.0 FTE to 29.0 FTE.
- Action 6, Professional Learning for Teaching and Learning, has been amended to include a Director of Professional Learning and to include a focus on professional learning in the area of early literacy.
- Action 8, College and Career Readiness, has been amended to add a 1.0 College and Career Liaison.

- Action 9, College Preparatory Program, has been amended to add support for the AVID Program.
- Action 15, Concentration Grant Add On, has been added.
- Action 16, Student Outcome Data Analysis and Improvement Supports has been added.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 4 | By March 2024, significantly increase the inclusion rate of students with individualized educational programs in the general education program in order to improve academic outcomes. (Priority 8). |

An explanation of why the LEA has developed this goal.

This focused goal has been developed based on identified need to provide higher levels of inclusion into the full school community for students with individualized education programs. Through this focused goal the Vallejo City Unified School District plans to provide dedicated staff, professional learning, and careful monitoring of progress to support inclusion efforts. Expected outcomes will be measured using CALPADS reporting on the inclusion.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|----------|----------------|----------------|----------------|-----------------------------|
| By March 2024, the percentage of student with IEPs with less than 40% participation in general education will be reduced to 3%, as measured by CALPADs report. | 23% | N/A New Goal | | | 3% |
| By March 2024, the percentage of students with IEPs with between 40% to less than 80% participation in general education will be increased to 20%, as measured by CALPADS report. | 9% | N/A New Goal | | | 20% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|----------|----------------|----------------|----------------|-----------------------------|
| By March 2024, the percentage of students with IEPs with 80% or more participation in general education will be increased to 77% as measured by CALPADS report. | 57% | N/A New Goal | | | 77% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------------|---|-------------|--------------|
| 4.1 | Inclusion Staff | <p>This action will support the engagement of certificated staff to support increased inclusion for students with IEPs.</p> <p>4.1.a. Inclusion Behaviorist A 1.0 FTE behaviorist will provide leadership and support to site and district level staff to ensure the implementation of successful inclusion practices.</p> <p>4.1.b. Inclusion Teacher Leaders 1.0 FTE Elementary Inclusion Teacher Leader and 1.0 FTE Secondary Inclusion Teacher Leader will provide site based coaching and support to general education teachers on successful inclusion practices.</p> | \$0.00 | No |
| 4.2 | Professional Learning for Inclusion | <p>This action will support the development and implementation of professional learning opportunities to support inclusion practices.</p> <p>4.2.a. Universal Design for Learning</p> | \$0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------|--|-------------|--------------|
| | | <p>Targeted Special Education and General Education staff members will participate in Universal Design for Learning to support the implementation of inclusion and differentiation practices.</p> <p>4.2.b. Improvement Science A Networked Improvement Community will be established to study initial inclusion efforts.</p> | | |
| 4.3 | Inclusion Progress Monitoring | <p>This action will support frequent monitoring of inclusion for students with IEPs to ensure not only increased time in general education programs but also access to a full range of programs.</p> <p>4.3.a Annual IEP Meetings to Document Progress Annual meetings will be held for all Students with IEPs and during these meetings evidence of the levels of inclusion will be documented.</p> <p>4.3.b. Monitoring System A progress monitoring system will be put in place to frequently monitor student's inclusion time, as well as access to programs such as Expanded Learning, AVID, Advanced Placement classes, Career Technical Pathways, and work based learning programs.</p> | \$0.00 | No |

Goal Analysis [2021-22]

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

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

NA

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.

NA

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

NA

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.

NA

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

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 5 | By March 2024, the chronic absence rate for students experiencing homelessness will be at or below 20%. (Priority 5) |

An explanation of why the LEA has developed this goal.

This focused goal was developed to decrease chronic absence levels for students experiencing homelessness by increasing support services to promote engagement, academic success, and removing barriers to attendance. Therefore, the actions support the provision of wraparound services to students and families, professional development to staff for providing support and assistance, a range of site based student services, dedicated support staff, communication systems to make families aware of supports available, and enrichment experiences for students. The outcomes will be measured using the California School Dashboard, the California Department of Education DataQuest, and local data systems.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|----------|----------------|----------------|----------------|-----------------------------|
| By March 2024, decrease the chronic absence rate to 10% as measured by the percentage of students experiencing homelessness absent 10% or more of days enrolled in school based on records in the Aeries student information system. | 62% | New Goal | | | 20% |
| By March 2024, increase the average daily attendance for students experiencing | 77% | New Goal | | | 85% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|----------|----------------|----------------|----------------|-----------------------------|
| homelessness to by 8 percentage points, as measured by Average Daily Attendance Rate procedures. | | | | | |
| By March 2024, decrease middle school dropout rate for students experiencing homelessness to 0%. | 0% | New Goal | | | 0% |
| By March 2024, decrease dropout rate for students experiencing homelessness by 15 percentage points. | 30% | New Goal | | | 15% |
| By March 2024, increase high school graduation rate for students experiencing homelessness by 20 percentage points. | 55% | New Goal | | | 75% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| 5.1 | Wrap-around Support for Students and Families | This action supports the identification and implementation of wrap-around supports for students experiencing homelessness and their families to provide for basic needs. 5.1.a. Identification of Needs of Students and Families Annually a needs analysis will be conducted to gather trend data on the types of needs that unhoused families of VCUSD students are facing. The needs could include access to transportation, housing, | \$0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|--|--------------|--------------|
| | | <p>personal hygiene products and services, laundry facilities, clothing, food, and other needs.</p> <p>5.1.b. Community Partnerships Based on the needs analysis described in 5.1.a. identify organizations within the community that can provide the needed supports.</p> <p>5.1.c. Develop systems to consistently communicate with students experiencing homelessness and their families, identify needs of individual students and their families, and connect them to services.</p> | | |
| 5.2 | Professional Development and Training | <p>This action supports the provision of professional development and training for all staff supporting students experiencing homelessness and their families.</p> <p>5.2.a Training for the McKinny-Vento Act Training for relevant staff will include the identification of McKinny-Vento students, and the services and accommodations that should and/or must be provided,</p> | \$0.00 | No |
| 5.3 | Multi-Tiered System of Supports for Students Experiencing Homelessness | <p>This action will support the implementation of the multi-tiered system of supports for Students Experiencing Homelessness. This action is limited to the unduplicated low income student group.</p> <p>5.3.a. Mental Health Supports All students experiencing homelessness will be put on the caseload of the Mental Health Support Provider and receive regular services commensurate with their needs.</p> <p>5.3 b. Academic Performance Supports All students experiencing homelessness that are not performing at grade level on either District assessments or State assessments will receive high dosage tutoring within the school day at least three times per week in English Language Arts and/or math. Students experiencing homelessness will also be given priority enrollment in all expanded learning programming.</p> | \$199,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------|--|--------------|--------------|
| | | <p>5.3.c. Attendance Supports The attendance for all students experiencing homelessness will be monitored weekly, and those that are approaching or at the chronic absence threshold will be put on the caseload of the Academic Support Provider with immediate parent outreach and the scheduling of a Student Support Team Meeting.</p> <p>5.3.d. Transitioning Supports High school students experiencing homelessness will be provided supports to assist them in the transition to college and/or career, including financial literacy, college application for financial aid and admittance, and navigating state and local agencies for needed supports and resources.</p> | | |
| 5.4 | McKinney-Vento Liaison | <p>This action will support the engagement of a McKinney-Vento Liaison to ensure proper implementation of all supports for students experiencing homelessness. This action is limited to the unduplicated low-income student group.</p> <p>5.4.a. McKinney Vento Liaison A 1.0 classified staff member will be in, working under the direction of the Director of Student Support Services, to closely monitor all program students and work with site level staff and community organizations to ensure the implementation of all needed services.</p> | \$107,993.00 | Yes |
| 5.5 | Enrichment Experiences | <p>This action will support access to extracurricular and curriculum enrichment activities for students experiencing homelessness.</p> <p>5.5.a. Extracurricular and Curriculum Enrichment Activities Create a system to identify the needs of all students experiencing homelessness in grades 6-12 in accessing activities such as athletics programs, arts program, advanced courses, school sponsored social events as well as other opportunities where cost of participation may be a barrier.</p> | \$0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------|---|-------------|--------------|
| 5.6 | Access to Services | This action will support the widespread dissemination of information about the McKinney-Vento Program. 5.6.a. Communication Campaign Work with the Director of Public Information to development and disseminate information about qualification for the McKinney-Vento Program, the benefits of participating, and how to access the program through a broad range of communication tools. | \$0.00 | No |

Goal Analysis [2021-22]

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

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

NA

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.

NA

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

NA

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.

NA

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

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

| | |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| 30,132,349 | 3,515,161.00 |

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 |
|---|-----------------------------|-------------------------|---|
| 32.36% | 13.27% | \$12,303,673.03 | 45.63% |

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.

The following actions within the LCAP are being provided across an entire school or across the Vallejo City Unified School District. In the paragraphs below we will document how the needs of one or more unduplicated student groups, foster youth, English Learner, and low income, were considered first and how these actions are effective in meeting the goals for our unduplicated students.

Goal 1: VCUSD will increase parent and community engagement in improving student outcomes: VCUSD has allocated \$1,844,878 of State allocated Supplemental/Concentration funds to increased/improved services principally directed at our unduplicated student population which accounts for 65% of our total student population. However, because we expect that all students will benefit, these actions are provided on an LEA-wide basis.

After first assessing the needs, conditions, and circumstances of low income students through the lens of engaging their parents/guardians in all aspects of their child's educational community, we learned that parents of low income students would benefit from a broader range of opportunities for engagement with schools. Furthermore, we learned that teachers and other staff identified a need for professional learning opportunities in more effectively engaging parents in order to improve outcomes for students. As provided in the Metrics section of Goal 3 the academic achievement rates for low income students are 25.3% proficient in English Language Arts as opposed to 29.8% for all students, and 16.8% proficient in mathematics as opposed to 20.4% for all students. Teachers and administrators have identified a need to have

parents involved in their child's education in order to increase student achievement. We are carrying Actions 1.1, 1.3, 1.5, 1.6 and 1.8 over from the previous year based on feedback from principals and teachers about the continued need to better engage parents, particularly as we recover from COVID - 19 when face to face opportunities to interact with parents were extremely limited.

After assessing the needs, conditions, and circumstances of English Learners through the lens of engaging their parents/guardians in all aspects of their child's educational community we learned that language presented a participation barrier to many of our parents of English Learners. As provided in the Metrics section the academic achievement rates for English Learners are 5.6% proficient in English Language Arts, as opposed to 29.8% for all students and 6.1% proficient in mathematics, as opposed to 20.4% for all students. Feedback from teachers and site administrators have indicated a need to have access to Spanish speaking personnel in order to communicate with Spanish speaking parents about students' academic progress as well as factors that have negative impacts on academic progress. Teachers and site administrators have also identified a need for Spanish speaking parents to have translation services in order to access parent training opportunities related to student learning, site and district level communications, leadership opportunities on parent councils, and at events designed to gather feedback from parents about school improvement. Actions 1.2 and 1.4 being carried over from the previous LCAP based on evidence surfaced in staff and parent engagement activities that this service benefits students and families. The PIQE program has not been implemented over the past two years due to the COVID-19 Pandemic.

Action 1.1 Parent/Family Engagement and Education: VCUSD is allocating \$367,298 for school site and district-directed supports principally directed towards our low-income students. We will provide each school site with funds to facilitate parent engagement and education events tailored to the needs of the students. Three full time (3.0 FTE) Parent Partnership Liaisons will provide a range of services for parents including offering support at site based activities for parents, and holding office hours for parents to answer questions and provide support. Parents will receive a range of options for participating in providing feedback to staff in order to improve outcomes for students and to hold leadership positions on councils and committees. The effectiveness of this action will be measured using LCAP metrics for Goal 1 as well as academic performance, attendance and behavior of our low-income students.

Action 1.2 Non-English Speaking Parent Support: Principally directed to our impact our English learners, VCUSD is allocating \$540,069 of supplemental/concentration funding. VCUSD will provide five full time (5.0 FTE) employees to provide translation and interpretation services to Spanish speaking parents. In addition, other Spanish speaking site-based staff members will be given stipends to provide these services to parents.

Action 1.3 Parent and Community Volunteer Support: VCUSD is allocating \$30,000 to provide parents the opportunity to be fingerprinted without cost to increase access to parent volunteer opportunities. By principally directing the funds to impact the low-income students, we anticipate an increase in parent participation on our school campuses.

Action 1.4 Parent Involvement for Quality Education (PIQE) Program: VCUSD is allocating \$40,000 to provide the PIQE Program. PIQE is designed to support parents of English Learners at VCUSD schools with a high percentage of English Learners.

Action 1.5 African American Parent Network: VCUSD is allocating \$30,000 to offer education and engagement opportunities through the African American Parent Network. By principally directing the funds to impact the low-income students, we anticipate an increase in parent

participation on our school campuses.

Action 1.6 Professional Learning: Parent/Community Engagement: VCUSD is allocating \$571,000 to address the need for teachers and other staff to have on-going professional learning opportunities for effective parent engagement. These opportunities may include the effective use of bilingual and parent liaisons, providing community-responsive customer service, leveraging community resources to support parents, working with parents to improve attendance and other topics that address site specific and/or district needs.

Action 1.8 Parent and Community Communication Systems: VCUSD is allocating \$261,511 to provide staff and for an enhanced communications system to increase the effectiveness and frequency for communications to low income as well as English learner and foster youth parent/guardians.

Given these actions are designed to meet needs most associated with parents that have had limited engagement with school/district staff in the past, the effectiveness of this goal will be measured by the rate of parent participation for parents of low-income and English learner students increasing significantly more than the participation rate for parents of all other students. We further anticipate that achievement levels of low-income and English learner students will increase significantly more than for all students.

Goal 2 VCUSD will create safe, supportive, and engaging learning environments for all students and staff: VCUSD has allocated \$10,335,210 of State allocated Supplemental/Concentration funds to increased/improved services principally directed at our unduplicated student population which accounts for 65% of our total student population. However, because we expect that all students will benefit, these actions are provided on an LEA-wide basis.

After first assessing the needs, conditions and circumstances of low income and foster youth students we identified needs in the areas of chronic absenteeism, suspension rates, and dropout rates. The chronic absence rate for school year 2020-2021 as reported in DataQuest was 27.3% for the low income student group, 38.9% for the foster youth student group, and 23% for the all students group. The suspension rate as reported in the Goal 2 Metrics section is 5.3% for the low income student group, 10% for the foster youth student group, and 4.8% for the all students group. The dropout rate for the 2020-2021 school year as reported in DataQuest is 21% for the low income student group, 46% for the foster youth group, and 20% for the all students group. The data as well as engagement with a broad range of educational partners have identified the need for the following services within the framework of a multi-tiered system of supports: a focus on positive school cultures, social emotional learning opportunities, mental health services, services for students currently involved in, at risk for entering, or returning from the juvenile justice system, attendance improvement supports, services for pregnant or parenting students, and enhanced transportation services. We are carrying Actions 2.1, 2.2, 2.4, 2.8, 2.9, 2.10, 2.12, 2.13, 2.14 and 2.15 over from the previous LCAP as we have made progress in reducing suspension and dropout rates and intend to continue to see progress.

Action 2.1 Positive School Culture and Climate: VCUSD is allocating \$500,000 to support the implementation and enhancement of programs to promote positive school climate and culture, and reduce suspension, referral, and expulsion rates. Given our unduplicated student count is 65%, these funds are principally directed to our foster youth and low-income students. Data shows that chronic absenteeism, suspension and dropout rates for low income and foster youth are higher than the rates for all students. Programs at the district and site levels are designed to more effectively engage marginalized student groups in learning and build positive relationships. Consequently, because we believe that all students will benefit, these actions are provided on an LEA-wide basis

all students will benefit, these actions are provided on an LEA-wide basis.

Action 2.2 Development of a Multi-Tiered System of Supports: VCUSD is allocating \$2,271,860 to further develop areas of the District Multi-Tiered System of Supports (MTSS) beyond Tier I that focus on student behavior supports, attendance, social emotional learning and mental health. Similar to the rationale for Action 2.1 these efforts are principally directed to low-income and foster youth based on school and district-wide data, but will benefit all students across VCUSD.

Goal 2, Action 3 Campus Safety: VCUSD is allocating \$193,384 to provide adequate staffing to ensure student safety. After first assessing the needs, condition, and circumstances of low income students we have identified a need to lower the suspension rate for low income students in grades 7-8. As provided in the Engaging Educational Partners section the need for student supervision on campuses is a priority in order to prevent disciplinary issues. The suspension rate for the low income student group in grades 7-8 is 12.8% (8 percentage points higher than the rate for all students across all grade levels). To address this need we will provide a 3.0 FTE to support the K-8 school campuses to provide supervision in order to assist other staff in promoting positive student behavior and developing positive relationships with students. We expect that the suspension rate for the 7-8 grade low income student group will decline significantly more than the rate for all students, as the program is designed to target students at risk for disciplinary action. However, because we believe that all students at the targeted schools will benefit, this action is provided on a school-wide basis to the targeted schools.

Action 2.4 Social Emotional Learning: VCUSD is allocating \$100,000 of supplemental/concentration funding to develop and implement social emotional learning strategies across all classrooms in the district. This includes building upon refining the VCUSD Social Emotional Guardrails to ensure our students and staff are utilizing consistent guidelines and have access to equitable resources. Funding is principally directed to our low income and foster youth.

Action 2.5 Facilities Improvements: VCUSD is allocating \$2,630,700 principally directed to the needs of our unduplicated students.

After first assessing the needs, conditions and circumstances of low income students we have determined a need to improve the physical learning environments based on information gathered through student focus groups, and other educational partner engagement. Research suggests that adequate facilities have an impact on student engagement and academic achievement. As provided in the Metrics section the academic achievement rates for the low income student group is 25.3% proficient in CAASPP English Language Arts as opposed to 29.8% for all students, and 16.8% proficient in mathematics as opposed to 20.4% for all students. The graduation rate for students meeting all requirements for entrance into a University of California or California State University school is 22.7% for the low income student group (11.4 percentage points lower than the all students group). The chronic absence rate for school year 2020-2021 as reported in DataQuest was 27.3% for the low income student group as opposed to 23% for the all students group. To address this need we have identified schools with high concentrations of low-income students as well as significant facilities needs that will be addressed. We expect that chronic absence rates and academic achievement for the low-income student group will increase significantly more than for all students. However, because we expect that all students will benefit, this action is being provided on a school-wide basis.

Action 2.6 Teacher Recruitment: VCUSD is allocating \$234,000 to address a need identified during our Educational Partners engagement sessions. The need for credentialed teachers in every class and adequate staffing on every campus was prioritized as a key factor in ensuring the academic success of our students. As provided in the Metrics section of Goal 3 the academic achievement rates for low-income students are 25.3% proficient in English Language Arts as opposed to 29.8% for all students, and 16.8% proficient in mathematics as opposed to 20.4% for all students. We are carrying this action over from previous years as efforts have been successful in attracting teaching staff.

Action 2.7 Teacher Induction Program: VCUSD is allocating \$391,542 to support and retain new teachers, including pre-interns, interns, and teachers with preliminary credentials. Utilizing the same rationale as described in Action 2.6, this action will principal direct resources needed to ensure our low-income students are taught by high quality staff for optimal instructional delivery and learning.

Action 2.8 Expecting and Parenting Student Support Program: VCUSD is allocating \$216,928 to ensure students who are expecting a child or have a child progress towards graduation and preparation for college and/or career. These resources are principally directed to our low-income and foster youth.

Action 2.9 Student Mental Health and Trauma Informed Care: VCUSD is allocating \$2,255,763 to provide trained staff and resources as well as on-going development of mental health programs across our school sites. Based on prior year data collections, these resources are principally directed to our low-income and foster youth but will benefit all in our VCUSD community.

Action 2.10 Positive Youth Justice Initiative: VCUSD is allocating \$137,066 to provide staffing to provide case management to our crossover youth focusing on positive youth development, trauma informed care and wraparound services. Services are integrated into the VCUSD MTSS.

Action 2.11 Risk Management: VCUSD is allocating \$391,542 to support and retain staff by minimizing injuries and being proactive with school environments to ensure our unduplicated students receive instruction and support from credentialed teachers in every class and adequate staffing on every campus.

Action 2.12 Student Engagement and Recognition: VCUSD is allocating \$300,000 to support student engagement through clubs, extra-curricular activities and student recognition. In response to educational partner input (parents, staff, community partners and students), this action (and related funding) is principally directed to our foster youth and low-income students to continue engaging them in high-interest activities and reinforce positive achievements in all areas connected to school.

Action 2.13 Professional Learning Effective Learning Environments: VCUSD is allocating \$599,568 principally directed to providing professional development for staff in the area of positive culture and climate to best serve the needs of our low-income students.

Action 2.14 Attendance Awareness and Improvement Program: VCUSD is allocating \$50,000 to this action. Based on attendance data shared in Action 2.1, funded actions are principally directed to our low-income and foster youth to promote awareness that daily attendance in school is critical to student success as well as ensure training of staff to address and prevent chronic absenteeism.

Action 2.15 Enhanced Transportation Service: VCUSD is allocating \$265,094 to address needs identified by educational partners around access to safe transportation. Funds are principally directed to our low-income and foster youth but we expect will benefit all students.

Given the actions identified in Goal 2 are designed to meet needs most associated with low-income students and foster youth, the effectiveness of this goal will be measured by metrics identified in the LCAP including attendance, behavior, and discipline data. We expect that the chronic absenteeism, suspension rate, and dropout rate for low income and foster youth will improve significantly more than the rates for all students as these programs are designed to more effectively engage marginalized student groups in learning and build positive relationships. We further anticipate that achievement levels of low-income and foster youth students will increase significantly more than for all students.

Goal 3 VCUSD will increase the numbers of student graduating college and/or career ready: VCUSD has allocated \$31,019,544 of State allocated Supplemental/Concentration funds to increased/improved services principally directed at our unduplicated student population which accounts for 65% of our total student population. However, because we expect that all students will benefit, these actions are provided on an LEA-wide basis.

After first assessing the needs, conditions, circumstances of low income students and English learners we have identified needs in the area of academic achievement. As provided in the Engaging Educational Partners and Metrics sections the academic achievement levels as measured by NWEA MAP for the low income student group is 30.01% approaching proficient in mathematics (2.13 percentage points lower than all students) and 33.07% approaching proficient in English Language Arts (2.32 percentage points lower than for all students). For English Learners the academic levels as measured by NWEA MAP are 18.84% approaching proficient in mathematics (13.33 percentage points lower than all students), and 20.55% approaching proficient in English Language Arts (14.84 percentage points lower than all students). Actions 3.1, 3.2, 3.3, 3.6, and 3.15 will be carried over from the previous year as educational partners have identified a need for rigorous and engaging learning experiences, as well as access to technology as factors that support students academically.

Action 3.1 Common Core Instructional Aligned Curriculum and Instructional Materials: VCUSD is allocating \$5,302,373 to support rigorous implementation of California Core Standards aligned curriculum, instruction and assessment. Given that 65% of the VCUSD student body is unduplicated, this action is principally directed at the unduplicated population. Site-based and district staffing including Instructional Reform Coordinators, Vice Principals, and Teacher Leaders will provide leadership, monitoring and professional development around VCUSD's high leverage research based instructional priorities to ensure students are accessing optimal instructional delivery and learning. Funds for extra hours to build capacity for distributive leadership will be provided for teams of site educators to meet and discuss progress toward site

instructional goals and implementation. Given the need for intentional assessments and planning tools, this action will make sure that our teachers have access to additional assessment tools and resources to target student learning. Knowing that our low income students do not have the resources to replace lost or damaged materials, funds will be used to ensure we have core textbooks in all subject areas. These activities will serve to address barriers that our low income and English Learner students face in accessing core standards programs and demonstrate progress on mastery of grade level standards.

Action 3.2 21st Century Technology Environments: VCUSD is allocating \$3,774,043 to support the maintenance and enhancement of 21st Century learning environments for students and staff. Given the unduplicated population of our student body is 65%, these funds are principally directed at our low-income and English Learner students to ensure they have the resources and support to be successful and competitive with digital learning. Classified and certificated staff will provide support to students and staff in maintaining resources and addressing student needs as well as maintain the ratio of one working device for every student. The effectiveness of this action will be evident in our unduplicated students' academic performance and engagement in learning as measured by their progress on grade level standards in comparison to their peers.

Action 3.3 Curriculum Enrichment Programs: VCUSD is allocating \$1,757,785 to provide each site with the resources to implement enrichment curriculum that is aligned to and supports the core curriculum to spark student interest and deepen understanding. As our data as well as feedback from our Educational Partners indicates, VCUSD needs to continue to find innovative ways to engage our low income and English Learners in connecting with school and their learning as well as broaden their experiences with how they interact with the world.

Action 3.4 Staffing at Choice Schools: VCUSD is allocating \$2,602,785 to address the need for lower student to staff ratio in order to maximize learning and maintain program integrity. After first assessing the needs, conditions, and circumstances of low income, foster youth and English Learners, we have identified a need for targeted programs to meet the needs, and interests of a broad range of students and their families in order to fully engage these student groups. Our low income student group has chronic absence rates of 27.3% for the 2020-2021 school year (4.3 percentage points higher than all students). The foster youth student group has chronic absence rates of 38.9% (15.9 percentage points higher than all students). The English Learner student group has a chronic absence rate of 25.2% (2.2 percentage points higher than all students). To address these needs we will provide access to 5 TK-8 choice schools that over a broad range of themes including health and fitness, student leadership, English/Spanish dual immersion, environmental science, and expeditionary learning as well as extended electives and alternative school supports at our high schools. These actions will be carried over from the previous year due to progress being made. We expect that the positive outcomes for high school dropout, chronic absence, and suspension for low income, foster youth, and English Learner student groups will increase significantly more than these rates for all students, as these programs are designed to engage students in ways that are different than traditional classrooms or programs. Due to the fact we expect that all students interested in these programs will benefit, this action is provided on an LEA-wide basis.

Action 3.5 Early Childhood Education Enhancement: VCUSD is allocating \$33,500 to principally direct resources to low income families and students participating in our early childhood programs so that students are best prepared for the rigors of TK-12 instruction. Successful implementation will result in students remaining in our VCUSD programs and demonstrating the readiness skills comparable to or above the skills of all students entering the VCUSD schools.

Action 3.6 VCUSD is allocating \$2,760,932 to provide a range of professional learning opportunities for certificated and classified staff that will support the instructional program in order to increase the numbers of students graduating college and/or career ready. Given the unduplicated percentage of VCUSD's student population is 65%, these funds are principally directed to the needs of our English Learners and low-income students. Investing these funds in professional development for our staff will result in staff retention as well as more rigorous engaging instruction that will positively impact the student achievement of our low-income and English Learner students.

Action 3.7 Alternative School Supports: VCUSD is allocating \$992,605 to reach students who may otherwise disengage with traditional school through alternative schools and programs. The low income student group has a high school dropout rate of 21% (1 percentage point higher than all students). The foster youth student group has a high school dropout rate of 46% (26 percentage points higher than all students). The English Learner student group has a dropout rate of 35.9% (19.9 percentage points higher than all students). The suspension rates for the low income student group and the English Learner student group are close to the rates for all students, but the suspension rate for the Foster Youth student group is 10% (5.2 percentage points higher than all students). To address these needs we will provide a continuation high school for students in need of credit recovery, a grade TK-12 virtual learning program, and a small program for students at risk for expulsion from the middle or high school campuses. Each of these programs is designed to meet either a specific student need or interest and build engagement. We expect that the positive outcomes for high school dropout, chronic absence, and suspension for low income, foster youth, and English Learner student groups will increase significantly more than these rates for all students, as these programs are designed to engage students in ways that are different than that offered at the more traditional schools. These actions will be carried over from the previous year due to progress being made. However, because we expect that all students wishing an alternative school placement will benefit, the options related to this action are provided on an LEA-wide basis.

After assessing the needs, conditions, and circumstances of low income students, foster youth, and English Learners we have identified needs in the areas of graduation rate and academic achievement. As provided in the Metrics section of Goal 3 the academic achievement levels or proficiency on CAASPP for low income students is 16.7% proficient in mathematics (3.7 percentage points lower than all students) and 25.3% proficient in English Language Arts (4.5 percentage points lower than for all students). For English Learners the academic levels are 6.1% in mathematics (14.3 percentage points lower than all students) and 5.6% in English Language Arts (24.2 percentage points than for all students). This data is not currently available in DataQuest for foster youth but local academic assessment data shows the foster youth student group performing 11.2 percentage points lower than the all students group in mathematics, and 11.1 percentage points below the all students group in reading. The graduation rate for the low income student group is 71.5% (1.5 percentage point lower than the all students group); the rate for the English Learners student group is 51.9% (21.1 percentage points lower than the all students group); and the rate for the foster youth student group is 53.3% (19.7 percentage points lower than the all students group). The graduation rate for students meeting all requirements for entrance into a University of California or California State University school is 22.7% for the low income student group (11.4 percentage points lower than the all students group); the rate for the English Learners student group is 2% (32.1 percentage points lower than the all students group); and the rate for the foster youth student group is .1% (34 percentage points lower than the all students group). Programs

related to Actions 3.8, 3.9, 3.11, 3.12, and 3.16 will continue into the 2022-2023 school year as COVID-19 prevented full implementation of programs during the 2021- 2022 school year.

Action 3.8 College and Career Readiness: VCUSD will allocate \$1,193,907 to provide programs and services to support the transition from high school to college and/or career. We will provide career readiness programs that provide high school students with preparation for careers after high school or after college, as well as additional resources to increase student access to Advanced Placement classes. Additional counselors will be added to ensure our unduplicated high school students have a smaller student to counseling staff ratio. Staff will be provided through this action to build the college and career ready culture and provide opportunities and options expand their understanding of career industry options.

Action 3.9 College Preparatory Programs: VCUSD is allocating \$611,483 of funding that is principally directed to our low-income students, foster youth, and English Learners to provide programs that prepare students for college and/or career. Programs have been designed based on the needs and interests of our unduplicated students, but are open to all students. These programs focus on building high school success and understanding options after high school through mentoring, tutoring, and parent education.

Action 3.11 Academic Multi-Tiered System of Supports: VCUSD is allocating \$3,503,705 to address the needs of our unduplicated students. We will continue to refine and build out the academic MTSS through increased tier 2 and tier 3 academic interventions, and the careful monitoring of all interventions through local data in order to make adjustments when needed. Due to the fact we provide equity to all students, the supports and opportunities related to this action are provided on an LEA-wide basis.

Action 3.12 Summer Bridge Programs: VCUSD is allocating \$100,000 to offer summer programs to students rising to middle and high school as well as their parents. Based on feedback from educational partners as well as data discussed within this goal, these actions will be designed to ensure a successful transition. We expect the achievement and graduation rate data for low income students, foster youth, and English Learners will increase significantly more than the rates for all students, as these programs are designed to accelerate progress of under-served students.

Action 3.13 Targeted Services for English Learners: VCUSD is allocating \$1,388,478 to this action. After assessing the needs, conditions and circumstances for our English Learners, we identified needs for students to have supports in accelerating progress in developing proficiency in English as well as supports in accessing the core subjects. As of the 2021 school year 27.7% of English learners gained at least one level on the LCAP. Feedback from Educational partners indicated an ongoing need for the services of bilingual classroom supports for English Learners. To address these needs we will provide bilingual tutors at all schools, provide English learners with intervention programs targeted to students at ELPAC levels 1 and 2, and engage 2.0 English Learner Teacher Leaders to support schools in implementing quality English Language Development programs. We anticipate that we will have an increased percentage of students achieving one or more ELPAC levels annually. This action is being carried over from the previous year as staffing was unavailable to implement in the previous year.

Action 3.15 Concentration Grant Add on: VCUSD is allocating \$6,290,233 to address the expectation from the state that additional staffing will be provided to the highest needs schools. While all 19 of our VCUSD meets the minimum requirement to qualify for this funding, VCUSD has elected to prioritize the needs of schools with an unduplicated student enrollment of 88% and then support schools with less than 88% unduplicated student enrollment as funding is available. We expect the achievement data for low income students, foster youth, and English Learners will increase significantly more at the identified schools than the rates for students at the non-participating schools, as staffing is intended to support and accelerate progress of under-served students.

Action 3.16 Student Outcome Data Analysis and Improvement Supports: VCUSD is allocating \$655,618 to support a data driven culture of continuous improvement throughout the District. Per LCAP instructions and VCUSD Educational Partner feedback, intentional monitoring of student progress and timely responsiveness to formative results has an impact on student achievement. Staffing and resources in this action are principally directed to improve our responsiveness to the needs of our unduplicated students and thereby benefit our system as a whole.

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

Overview

The minimum proportionality percentage (MPP) will be met through a total dollar amount of \$42,437,028 increased services and improved services. This equates to 45.77%. \$42,238,028 in increased services will be provided at the LEA-wide, schoolwide or limited level. \$199,000 in improved services will be provided at the limited level. Both wide and limited action are being provided to increase or improve services for low income, English Learner and foster youth unduplicated students.

Following is a description of the increased services within the Plan that are limited to one or more student groups that include foster youth, English Learners, and low-income students:

Goal 1, Action 7 Foster Youth Parent Outreach and Engagement

After assessing the needs, conditions, and circumstances of our Foster Youth, we learned that we needed more input from parents/guardians of our Foster Youth in order to provide targeted supports and found that these parents were unable to attend in person educational partner meetings. As identified in the Metrics section of Goal 1 we have been able to gather feedback from 38% of Foster parents in the previous year and have increased that to 43.1% in the current year. This feedback is critical to identifying needs of foster youth within our system. This action will be carried over from the previous year as it has proven to be effective in improving our educational partners' engagement process. To address this need we have designed a phone survey to gather information about the needs of foster youth that is conducted by current staff. This information is used to inform actions in other parts of the Plan. We anticipate that our participation rate for engaging with the survey will continue to increase based on our strategy.

Goal 3, Action 5 Early Childhood Education Enhancements

After assessing the needs, conditions, and circumstances of low income students we learned that there was a need to ensure that students transitioning from our district child development preschool programs are ready to be successful in Transitional kindergarten and kindergarten

programs. Teacher observation of preschool students and the local assessment, Desired Results Development Profile, indicated needs in the areas of social emotional learning and literacy. To address this need we have provided enhancements to the program to provide more intense professional development for teachers in the targeted areas and associated materials to support implementation. We anticipate that our Transitional Kindergarten and Kindergarten students will enter our programs with increased readiness as demonstrated by the ESGI baseline assessment administered each August. This action will be carried over from the previous year based on gaps in learning for our youngest students due to needs surfaced during the COVID - 19 Pandemic.

Goal 3, Action 13 Targeted Services for English Learners

After assessing the needs, conditions and circumstances for our English Learners we identified needs for students to have supports in accelerating progress in developing proficiency in English as well as supports in accessing the core subjects. As of the 2021 school year 27.7% of English learners gained at least one level on the LCAP. Feedback from Educational partners indicated an ongoing need for the services of bilingual classroom supports for English Learners. To address these needs we will provide bilingual tutors at all schools, provide English learners with intervention programs targeted to students at ELPAC levels 1 and 2, and engage 2.0 English Learner Teacher Leaders to support schools in implementing quality English Language Development programs. We anticipate that we will have an increased percentage of students achieving one or more ELPAC levels annually. This action is being carried over from the previous year as staffing was unavailable to implement in the previous year.

Goal 3, Action 14 Foster Youth Supports

After assessing the needs, conditions and circumstances of foster youth we learned that there were needs in the areas of academic achievement, and mental health. To address these needs we will provide foster youth with specialized, intensive academic tutoring provided by a vendor that specializes in tutoring for foster youth, provide foster youth with enrichment activities tied to college and career readiness beyond what is offered to other students, and provide foster youth with access to mental health services provided. We anticipate that the foster youth student group will increase their proficiency rates in English Language Arts and mathematics. This action is being carried over from the previous LCAP based on feedback from foster parents.

The following is a description of the improved services within the plan for are limited to one or more student groups including foster youth, English Learners, and low-income students:

Goal 5, Action 4 McKinney Vento Liaison

After assessing the needs of our low-come students who are experiencing homelessness we identified a need to reduce the chronic absence rate. While we are concerned about student outcomes in several areas for this student group including academic progress and graduation rates, significantly reducing the chronic absence rate would likely have a positive impact on other outcomes of concern. To address this need we have gathered data about the needs from local community support groups and will be implementing a multi-tiered system of supports. We anticipate that this action will significantly decrease the chronic absence rates. We intend to improve this service through the support of the Director of Student Services in lieu of hiring another administrator to oversee the program. The salary and benefits are \$199,000 and will contribute .2% to the minimum proportionality percentage.

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.

All 19 District schools that provide direct services to students have an unduplicated student enrollment of greater than 55 percent as measured by students that are low-income, English learners, and/or foster youth. Therefore, the District has elected to use the additional concentration add-on funding to increase the number of certificated and classified staff at the schools with an unduplicated student enrollment of 88 percent or greater as of the 2020-2021 school year as calculated in CALPADS. These schools are Patterson Elementary 92.2%, Lincoln Elementary School 89.6%, Highland Elementary School 89.5%, and Solano Widenmann Leadership Academy K-8 School 89.9%. As funds are available schools with unduplicated student counts of less than 88% will be included.

Targeted schools will be provided all or some the following additional staffing: Mental Health Support Provider, Site Safety Supervisor, Literacy Teacher Leader, and Academic Support Provider. The specific full time equivalent to be added for each position will vary based on student needs at each school. Targeted schools with only one administrator on site will be provided a vice principal pending compliance with the administrative ratio for the District.

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|--|---|
| Staff-to-student ratio of classified staff providing direct services to students | NA | 1:30 |
| Staff-to-student ratio of certificated staff providing direct services to students | NA | 1:22 |

2022-23 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|-----------------|-------------------|-------------|---------------|-----------------|-----------------|---------------------|
| Totals | \$42,441,028.00 | \$199,000.00 | | \$918,500.00 | \$43,558,528.00 | \$23,565,970.00 | \$19,992,558.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|----------------------------|----------------|-------------------|-------------|---------------|----------------|
| 1 | 1.1 | 1.1 Parent/Family Engagement and Education | Low Income | \$367,298.00 | | | | \$367,298.00 |
| 1 | 1.2 | 1.2 Non-English Speaking Parent/Guardian Support | English Learners | \$540,069.00 | | | | \$540,069.00 |
| 1 | 1.3 | 1.3 Parent and Community Volunteer Support | Low Income | \$30,000.00 | | | | \$30,000.00 |
| 1 | 1.4 | 1.4 Parent Involvement for Quality Education Program | English Learners | \$40,000.00 | | | | \$40,000.00 |
| 1 | 1.5 | 1.5 African American Parent Network (AAPN) | Low Income | \$30,000.00 | | | | \$30,000.00 |
| 1 | 1.6 | 1.6 Professional Learning: Parent /Community Engagement | Low Income | \$571,000.00 | | | | \$571,000.00 |
| 1 | 1.7 | 1.7 Foster Youth Parent Outreach and Engagement | Foster Youth | \$5,000.00 | | | | \$5,000.00 |
| 1 | 1.8 | 1.8 Parent and Community Communication Systems | Low Income | \$261,511.00 | | | | \$261,511.00 |
| 2 | 2.1 | 2.1 Positive School Culture and Climate | Foster Youth Low Income | \$500,000.00 | | | | \$500,000.00 |
| 2 | 2.2 | 2.2 Development of Multi-Tiered System of Supports | Foster Youth Low Income | \$2,271,860.00 | | | | \$2,271,860.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--------------------------------|----------------|-------------------|-------------|---------------|----------------|
| 2 | 2.3 | 2.3. Campus Safety | Low Income | \$193,384.00 | | | | \$193,384.00 |
| 2 | 2.4 | 2.4. Social Emotional Learning | Foster Youth Low Income | \$100,000.00 | | | | \$100,000.00 |
| 2 | 2.5 | 2.5. Facilities Improvements | Low Income | \$2,630,700.00 | | | | \$2,630,700.00 |
| 2 | 2.6 | 2.6. Teacher Recruitment | Low Income | \$234,000.00 | | | | \$234,000.00 |
| 2 | 2.7 | 2.7. Teacher Induction Program | Low Income | \$391,542.00 | | | | \$391,542.00 |
| 2 | 2.8 | 2.8. Expecting and Parenting Student Support Program | Foster Youth Low Income | \$216,928.00 | | | | \$216,928.00 |
| 2 | 2.9 | 2.9. Student Mental Health and Trauma Informed Care | Foster Youth Low Income | \$2,255,763.00 | | | | \$2,255,763.00 |
| 2 | 2.10 | 2.10. Positive Youth Justice Initiative | Foster Youth Low Income | \$137,066.00 | | | | \$137,066.00 |
| 2 | 2.11 | Risk Management | Low Income | \$189,305.00 | | | | \$189,305.00 |
| 2 | 2.12 | 2.12. Student Engagement and Recognition | Foster Youth Low Income | \$300,000.00 | | | | \$300,000.00 |
| 2 | 2.13 | 2.13. Professional Learning: Effective Learning Environments | Foster Youth Low Income | \$599,568.00 | | | | \$599,568.00 |
| 2 | 2.14 | 2.14. Attendance Awareness and Improvement Program | Foster Youth Low Income | \$50,000.00 | | | | \$50,000.00 |
| 2 | 2.15 | 2.15 Enhanced Transportation Services | Foster Youth Low Income | \$265,094.00 | | | | \$265,094.00 |
| 3 | 3.1 | 3.1 Common Core Aligned Curriculum and Instruction | English Learners Low Income | \$4,852,373.00 | | | \$450,000.00 | \$5,302,373.00 |
| 3 | 3.2 | 3.2. 21st Century Technology Environments | English Learners Low Income | \$3,774,043.00 | | | | \$3,774,043.00 |
| 3 | 3.3 | 3.3. Curriculum Enrichment Programs | English Learners Low Income | \$1,757,785.00 | | | | \$1,757,785.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|----------------|-------------------|-------------|---------------|----------------|
| 3 | 3.4 | 3.4 Staffing For Choice Schools and Secondary Electives | English Learners Foster Youth Low Income | \$2,602,785.00 | | | | \$2,602,785.00 |
| 3 | 3.5 | 3.5 Early Childhood Education Enhancement | Low Income | \$33,500.00 | | | | \$33,500.00 |
| 3 | 3.6 | 3.6. Professional Learning for Teaching and Learning | English Learners Low Income | \$2,760,932.00 | | | | \$2,760,932.00 |
| 3 | 3.7 | 3.7 Alternative Schools Support | English Learners Foster Youth Low Income | \$992,605.00 | | | | \$992,605.00 |
| 3 | 3.8 | 3.8 College and Career Readiness | English Learners Low Income | \$1,193,907.00 | | | | \$1,193,907.00 |
| 3 | 3.9 | 3.9 College Preparatory Program | English Learners Low Income | \$611,483.00 | | | | \$611,483.00 |
| 3 | 3.10 | 3.10. Native American Student Support | Native American | \$4,000.00 | | | | \$4,000.00 |
| 3 | 3.11 | 3.11 Academic Multi-Tiered Systems of Support (MTSS) | English Learners Low Income | \$3,283,705.00 | | | \$220,000.00 | \$3,503,705.00 |
| 3 | 3.12 | 3.12. Summer Bridge Programs | English Learners Low Income | \$100,000.00 | | | | \$100,000.00 |
| 3 | 3.13 | 3.13. Targeted Services for English Learners (EL) | English Learners | \$1,139,978.00 | | | \$248,500.00 | \$1,388,478.00 |
| 3 | 3.14 | 3.14. Foster Youth Supports | Foster Youth | \$100,000.00 | | | | \$100,000.00 |
| 3 | 3.15 | 3.15 Concentration Grant Add On | English Learners Foster Youth Low Income | \$6,290,233.00 | | | | \$6,290,233.00 |
| 3 | 3.16 | 3.16 Student Outcome Data Analysis and Improvement Support | English Learners Low Income | \$655,618.00 | | | | \$655,618.00 |
| 4 | 4.1 | Inclusion Staff | Students with Disabilities | | | | | \$0.00 |
| 4 | 4.2 | Professional Learning for Inclusion | Students with Disabilities | | | | | \$0.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|------------------------------------|--------------|-------------------|-------------|---------------|--------------|
| 4 | 4.3 | Inclusion Progress Monitoring | Students with Disabilities | | | | | \$0.00 |
| 5 | 5.1 | Wrap-around Support for Students and Families | Students Experiencing Homelessness | | | | | \$0.00 |
| 5 | 5.2 | Professional Development and Training | Students Experiencing Homelessness | | | | | \$0.00 |
| 5 | 5.3 | Multi-Tiered System of Supports for Students Experiencing Homelessness | Low Income | | \$199,000.00 | | | \$199,000.00 |
| 5 | 5.4 | McKinney-Vento Liaison | Low Income | \$107,993.00 | | | | \$107,993.00 |
| 5 | 5.5 | Enrichment Experiences | Students Experiencing Homelessness | | | | | \$0.00 |
| 5 | 5.6 | Access to Services | Students Experiencing Homelessness | | | | | \$0.00 |

2022-23 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 93,114,862 | 30,132,349 | 32.36% | 13.27% | 45.63% | \$42,437,028.00 | 0.20% | 45.77 % | Total: | \$42,437,028.00 |
| | | | | | | | | LEA-wide Total: | \$29,098,245.00 |
| | | | | | | | | Limited Total: | \$1,386,471.00 |
| | | | | | | | | Schoolwide Total: | \$11,952,312.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|------------|-------------------------------|---|--|---|
| 1 | 1.1 | 1.1 Parent/Family Engagement and Education | Yes | LEA-wide | Low Income | All Schools | \$367,298.00 | |
| 1 | 1.2 | 1.2 Non-English Speaking Parent/Guardian Support | Yes | LEA-wide | English Learners | All Schools | \$540,069.00 | |
| 1 | 1.3 | 1.3 Parent and Community Volunteer Support | Yes | LEA-wide | Low Income | All Schools | \$30,000.00 | |
| 1 | 1.4 | 1.4 Parent Involvement for Quality Education Program | Yes | Schoolwide | English Learners | Specific Schools: To be determined each year To be determined each year | \$40,000.00 | |
| 1 | 1.5 | 1.5 African American Parent Network (AAPN) | Yes | LEA-wide | Low Income | All Schools | \$30,000.00 | |
| 1 | 1.6 | 1.6 Professional Learning: Parent /Community Engagement | Yes | LEA-wide | Low Income | All Schools | \$571,000.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|--|-------------------------------|---|--|---|
| 1 | 1.7 | 1.7 Foster Youth Parent Outreach and Engagement | Yes | Limited to Unduplicated Student Group(s) | Foster Youth | All Schools | \$5,000.00 | |
| 1 | 1.8 | 1.8 Parent and Community Communication Systems | Yes | LEA-wide | Low Income | All Schools | \$261,511.00 | |
| 2 | 2.1 | 2.1 Positive School Culture and Climate | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$500,000.00 | |
| 2 | 2.2 | 2.2 Development of Multi-Tiered System of Supports | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$2,271,860.00 | |
| 2 | 2.3 | 2.3. Campus Safety | Yes | Schoolwide | Low Income | Specific Schools: K-8 schools | \$193,384.00 | |
| 2 | 2.4 | 2.4. Social Emotional Learning | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$100,000.00 | |
| 2 | 2.5 | 2.5. Facilities Improvements | Yes | Schoolwide | Low Income | Specific Schools: Targeted high needs schools based on low income students | \$2,630,700.00 | |
| 2 | 2.6 | 2.6. Teacher Recruitment | Yes | LEA-wide | Low Income | All Schools | \$234,000.00 | |
| 2 | 2.7 | 2.7. Teacher Induction Program | Yes | LEA-wide | Low Income | All Schools | \$391,542.00 | |
| 2 | 2.8 | 2.8. Expecting and Parenting Student Support Program | Yes | LEA-wide | Foster Youth Low Income | 9-12 | \$216,928.00 | |
| 2 | 2.9 | 2.9. Student Mental Health and Trauma Informed Care | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$2,255,763.00 | |
| 2 | 2.10 | 2.10. Positive Youth Justice Initiative | Yes | LEA-wide | Foster Youth Low Income | 6-12 | \$137,066.00 | |
| 2 | 2.11 | Risk Management | Yes | LEA-wide | Low Income | All Schools | \$189,305.00 | |
| 2 | 2.12 | 2.12. Student Engagement and Recognition | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$300,000.00 | |
| 2 | 2.13 | 2.13. Professional Learning: Effective Learning Environments | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$599,568.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|--|--|---|--|---|
| 2 | 2.14 | 2.14. Attendance Awareness and Improvement Program | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$50,000.00 | |
| 2 | 2.15 | 2.15 Enhanced Transportation Services | Yes | LEA-wide | Foster Youth Low Income | Specific Schools: To be determined based on need | \$265,094.00 | |
| 3 | 3.1 | 3.1 Common Core Aligned Curriculum and Instruction | Yes | LEA-wide | English Learners Low Income | All Schools | \$4,852,373.00 | |
| 3 | 3.2 | 3.2. 21st Century Technology Environments | Yes | LEA-wide | English Learners Low Income | All Schools | \$3,774,043.00 | |
| 3 | 3.3 | 3.3. Curriculum Enrichment Programs | Yes | LEA-wide | English Learners Low Income | All Schools | \$1,757,785.00 | |
| 3 | 3.4 | 3.4 Staffing For Choice Schools and Secondary Electives | Yes | LEA-wide | English Learners Low Income | Specific Schools: Targeted Schools | \$2,602,785.00 | |
| 3 | 3.5 | 3.5 Early Childhood Education Enhancement | Yes | Limited to Unduplicated Student Group(s) | Low Income | All Schools | \$33,500.00 | |
| 3 | 3.6 | 3.6. Professional Learning for Teaching and Learning | Yes | LEA-wide | English Learners Low Income | All Schools | \$2,760,932.00 | |
| 3 | 3.7 | 3.7 Alternative Schools Support | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Everest Academy, Leadership Academy, Independent Study Academy, and John Finney High School | \$992,605.00 | |
| 3 | 3.8 | 3.8 College and Career Readiness | Yes | Schoolwide | English Learners Low Income | Specific Schools: Middle and High Schools | \$1,193,907.00 | |
| 3 | 3.9 | 3.9 College Preparatory Program | Yes | Schoolwide | English Learners Low Income | Grades 9-12 | \$611,483.00 | |
| 3 | 3.11 | 3.11 Academic Multi-Tiered Systems of Support (MTSS) | Yes | LEA-wide | English Learners Low Income | All Schools | \$3,283,705.00 | |
| 3 | 3.12 | 3.12. Summer Bridge Programs | Yes | LEA-wide | English Learners Low Income | Rising 5th and 9th grade students | \$100,000.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|--|--|-------------|--|---|
| 3 | 3.13 | 3.13. Targeted Services for English Learners (EL) | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | \$1,139,978.00 | |
| 3 | 3.14 | 3.14. Foster Youth Supports | Yes | Limited to Unduplicated Student Group(s) | Foster Youth | All Schools | \$100,000.00 | |
| 3 | 3.15 | 3.15 Concentration Grant Add On | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$6,290,233.00 | |
| 3 | 3.16 | 3.16 Student Outcome Data Analysis and Improvement Support | Yes | LEA-wide | English Learners Low Income | All Schools | \$655,618.00 | |
| 5 | 5.3 | Multi-Tiered System of Supports for Students Experiencing Homelessness | Yes | Limited to Unduplicated Student Group(s) | Low Income | All Schools | | .2% |
| 5 | 5.4 | McKinney-Vento Liaison | Yes | Limited to Unduplicated Student Group(s) | Low Income | All Schools | \$107,993.00 | |

2021-22 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| Totals | \$22,923,934.00 | \$16,310,624.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
| 1 | 1.1 | 1.1 Parent/Family Engagement and Education | Yes | \$362,055.00 | \$209,480.00 |
| 1 | 1.2 | 1.2 Non-English Speaking Parent/Guardian Support | Yes | \$489,180.00 | \$514,560.00 |
| 1 | 1.3 | 1.3 Parent and Community Volunteer Support | Yes | \$30,000.00 | \$725.00 |
| 1 | 1.4 | 1.4 Parent Involvement for Quality Education Program | Yes | \$20,000.00 | \$0.00 |
| 1 | 1.5 | 1.5 African American Parent Network (AAPN) | No | \$30,000.00 | \$16,594.00 |
| 1 | 1.6 | 1.6 Professional Learning: Parent /Community Engagement | Yes | \$571,050.00 | \$386,101.00 |
| 1 | 1.7 | 1.7 Foster Youth Parent Outreach and Engagement | No | \$5,000.00 | \$0.00 |
| 1 | 1.8 | 1.8 Parent and Community Communication Systems | Yes | \$247,669.00 | \$540.00 |

| 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) |
|--------------------|----------------------|--|--|--|---|
| 2 | 2.1 | 2.1 Positive School Culture and Climate | No | \$0.00 | \$0.00 |
| 2 | 2.2 | 2.2 Development of Multi-Tiered Systems of Support | Yes | \$1,980,525.00 | \$1,931,384.00 |
| 2 | 2.3 | 2.3. Campus Safety | Yes | \$171,040.00 | \$193,437.00 |
| 2 | 2.4 | 2.4. Social Emotional Learning | No | \$0.00 | \$0.00 |
| 2 | 2.5 | 2.5. Facilities Improvements | No | \$630,708.00 | \$630,708.00 |
| 2 | 2.6 | 2.6. Teacher Recruitment | Yes | \$134,467.00 | \$103,328.00 |
| 2 | 2.7 | 2.7. Teacher Induction Program | Yes | \$455,400.00 | \$276,542.00 |
| 2 | 2.8 | 2.8. Expecting and Parenting Student Support Program | No Yes | \$208,152.00 | \$240,913.00 |
| 2 | 2.9 | 2.9. Student Mental Health and Trauma Informed Care | Yes | \$1,705,763.00 | \$1,497,773.00 |
| 2 | 2.10 | 2.10. Positive Youth Justice Initiative | Yes | \$107,313.00 | \$134,417.00 |
| 2 | 2.11 | Student Nutrition Supports | Yes | \$0.00 | \$0.00 |
| 2 | 2.12 | 2.12. Student Engagement and Recognition | No | \$165,509.00 | \$41,108.00 |

| 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) |
|--------------------|----------------------|--|--|--|---|
| 2 | 2.13 | 2.13. Professional Learning: Effective Learning Environments | Yes | \$599,568.00 | \$404,240.00 |
| 2 | 2.14 | 2.14. Attendance Awareness and Improvement Program | Yes | \$0.00 | \$0.00 |
| 2 | 2.15 | 2.15 Enhanced Transportation Services | No | \$265,094.00 | \$0.00 |
| 2 | 2.16 | Risk Management | No | \$189,305.00 | \$0.00 |
| 3 | 3.1 | 3.1 Common Core Aligned Curriculum and Instruction | Yes | \$3,959,766.00 | \$1,573,739.00 |
| 3 | 3.2 | 3.2 21st Century Technology Environments | Yes | \$2,773,441.00 | \$2,740,746.00 |
| 3 | 3.3 | 3.3. Curriculum Enrichment Programs | Yes | \$1,240,707.00 | \$719,960.00 |
| 3 | 3.4 | 3.4 Staffing at Choice Schools | Yes | \$1,652,088.00 | \$1,591,057.00 |
| 3 | 3.5 | 3.5 Early Childhood Education Enhancement | Yes | \$33,855.00 | \$33,855.00 |
| 3 | 3.6 | 3.6. Professional Learning for Teaching and Learning | Yes | \$1,099,127.00 | \$892,938.00 |
| 3 | 3.7 | 3.7 Alternative Schools Support | Yes | \$564,345.00 | \$351,690.00 |
| 3 | 3.8 | 3.8 College and Career Readiness | Yes | \$292,408.00 | \$289,066.00 |
| 3 | 3.9 | 3.9 College Preparatory Program | Yes | \$214,981.00 | \$217,263.00 |

| 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) |
|--------------------|----------------------|--|--|--|---|
| 3 | 3.10 | 3.10. Native American Student Support | No | \$4,000.00 | \$0.00 |
| 3 | 3.11 | 3.11 Academic Multi-Tiered Systems of Support (MTSS) | Yes | \$1,387,188.00 | \$661,270.00 |
| 3 | 3.12 | 3.12. Summer Bridge Programs | No Yes | \$51,196.00 | \$51,196.00 |
| 3 | 3.13 | 3.13. Targeted Services for English Learners (EL) | Yes | \$1,183,034.00 | \$605,994.00 |
| 3 | 3.14 | 3.14. Foster Youth Supports | Yes | \$100,000.00 | \$0.00 |

2021-22 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| \$27,947,882.00 | \$19,324,537.00 | \$15,643,122.00 | \$3,681,415.00 | 0.00% | 0.00% | 0.00% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|---|--|---|---|---|
| 1 | 1.1 | 1.1 Parent/Family Engagement and Education | Yes | \$362,055.00 | \$209,480.00 | | |
| 1 | 1.2 | 1.2 Non-English Speaking Parent/Guardian Support | Yes | \$489,180.00 | \$514,560.00 | | |
| 1 | 1.3 | 1.3 Parent and Community Volunteer Support | Yes | \$30,000.00 | \$725.00 | | |
| 1 | 1.4 | 1.4 Parent Involvement for Quality Education Program | Yes | \$20,000.00 | \$0.00 | | |
| 1 | 1.5 | 1.5 African American Parent Network (AAPN) | Yes | \$30,000.00 | \$16,594.00 | | |
| 1 | 1.6 | 1.6 Professional Learning: Parent /Community Engagement | Yes | \$571,050.00 | \$386,594.00 | | |
| 1 | 1.7 | 1.7 Foster Youth Parent Outreach and Engagement | Yes | \$0.00 | \$0.00 | | |
| 2 | 2.2 | 2.2 Development of Multi-Tiered Systems of Support | Yes | \$1,980,525.00 | \$1,980,525.00 | | |
| 2 | 2.3 | 2.3. Campus Safety | Yes | \$171,040.00 | \$193,437.00 | | |
| 2 | 2.6 | 2.6. Teacher Recruitment | Yes | \$90,467.00 | \$103,328.00 | | |
| 2 | 2.7 | 2.7. Teacher Induction Program | Yes | \$260,857.00 | \$276,542.00 | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|---|--|---|---|---|
| 2 | 2.8 | 2.8. Expecting and Parenting Student Support Program | Yes | \$208,152.00 | \$240,913.00 | | |
| 2 | 2.9 | 2.9. Student Mental Health and Trauma Informed Care | Yes | \$1,705,763.00 | \$1,497,773.00 | | |
| 2 | 2.10 | 2.10. Positive Youth Justice Initiative | Yes | \$107,313.00 | \$134,417.00 | | |
| 2 | 2.11 | Student Nutrition Supports | Yes | \$0.00 | \$0.00 | | |
| 2 | 2.13 | 2.13. Professional Learning: Effective Learning Environments | Yes | \$599,568.00 | \$404,240.00 | | |
| 2 | 2.14 | 2.14. Attendance Awareness and Improvement Program | Yes | \$0.00 | \$0.00 | | |
| 3 | 3.1 | 3.1 Common Core Aligned Curriculum and Instruction | Yes | \$2,509,303.00 | \$1,573,739.00 | | |
| 3 | 3.2 | 3.2 21st Century Technology Environments | Yes | \$2,773,441.00 | \$2,740,746.00 | | |
| 3 | 3.3 | 3.3. Curriculum Enrichment Programs | Yes | \$1,240,707.00 | \$719,960.00 | | |
| 3 | 3.4 | 3.4 Staffing at Choice Schools | Yes | \$1,652,088.00 | \$1,591,057.00 | | |
| 3 | 3.5 | 3.5 Early Childhood Education Enhancement | Yes | \$33,855.00 | \$33,855.00 | | |
| 3 | 3.6 | 3.6. Professional Learning for Teaching and Learning | Yes | \$1,099,127.00 | \$892,938.00 | | |
| 3 | 3.7 | 3.7 Alternative Schools Support | Yes | \$564,345.00 | \$351,690.00 | | |
| 3 | 3.8 | 3.8 College and Career Readiness | Yes | \$292,408.00 | \$289,066.00 | | |
| 3 | 3.9 | 3.9 College Preparatory Program | Yes | \$214,981.00 | \$172,483.00 | | |
| 3 | 3.11 | 3.11 Academic Multi-Tiered Systems of Support (MTSS) | Yes | \$1,167,188.00 | \$661,270.00 | | |
| 3 | 3.12 | 3.12. Summer Bridge Programs | Yes | \$51,196.00 | \$51,196.00 | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|---|--|---|---|---|
| 3 | 3.13 | 3.13. Targeted Services for English Learners (EL) | Yes | \$999,928.00 | \$605,994.00 | | |
| 3 | 3.14 | 3.14. Foster Youth Supports | Yes | \$100,000.00 | \$0.00 | | |

2021-22 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| 92,717,958.00 | \$27,947,882.00 | 0.00% | 30.14% | \$15,643,122.00 | 0.00% | 16.87% | \$12,303,673.03 | 13.27% |

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022