

LCFF Budget Overview for Parents

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

CDS Code: 48705810000000

School Year: 2023-24

LEA contact information:

Cheri Summers

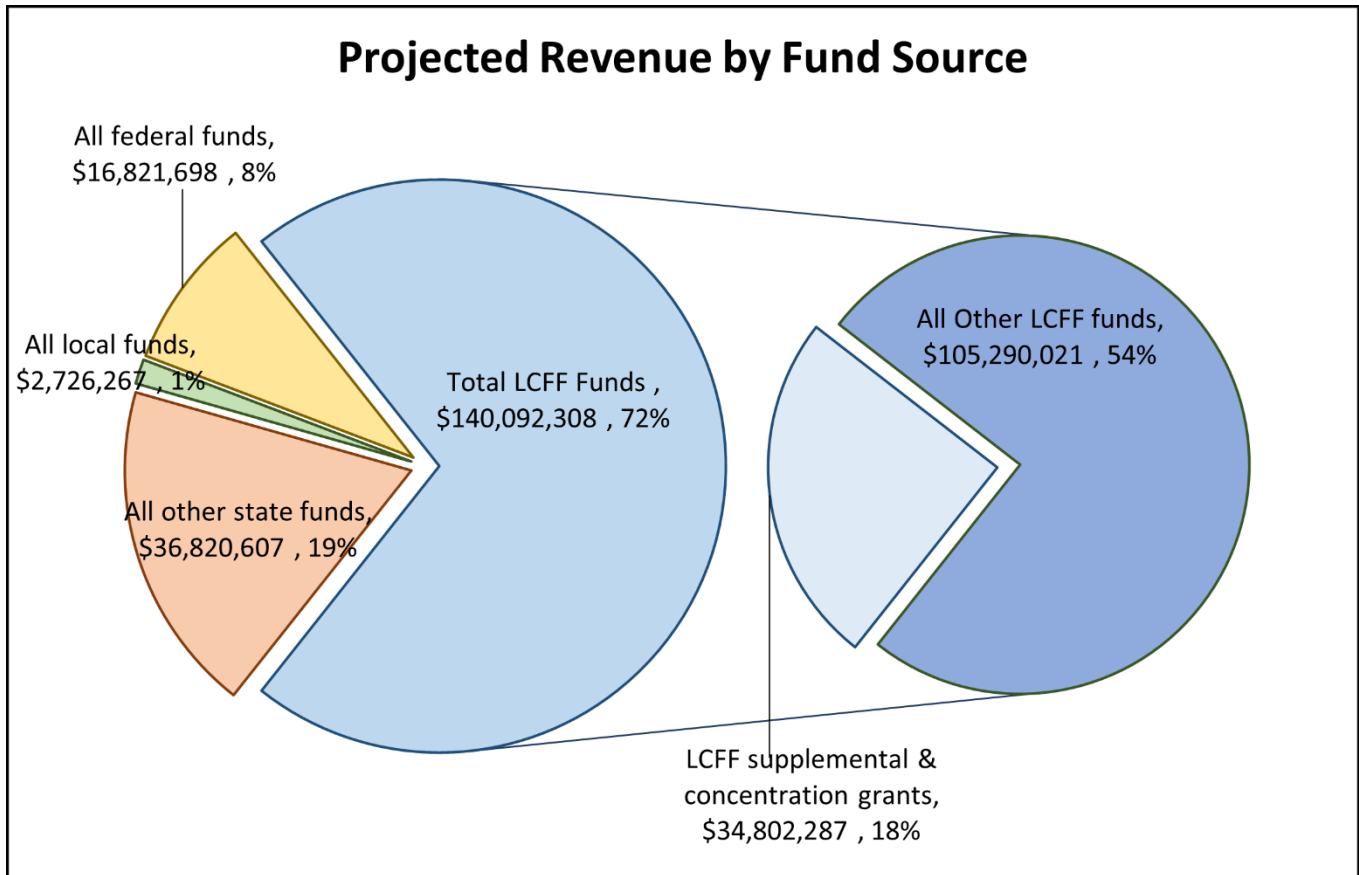
Assistant Superintendent, Teaching and Learning

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

Budget Overview for the 2023-24 School Year

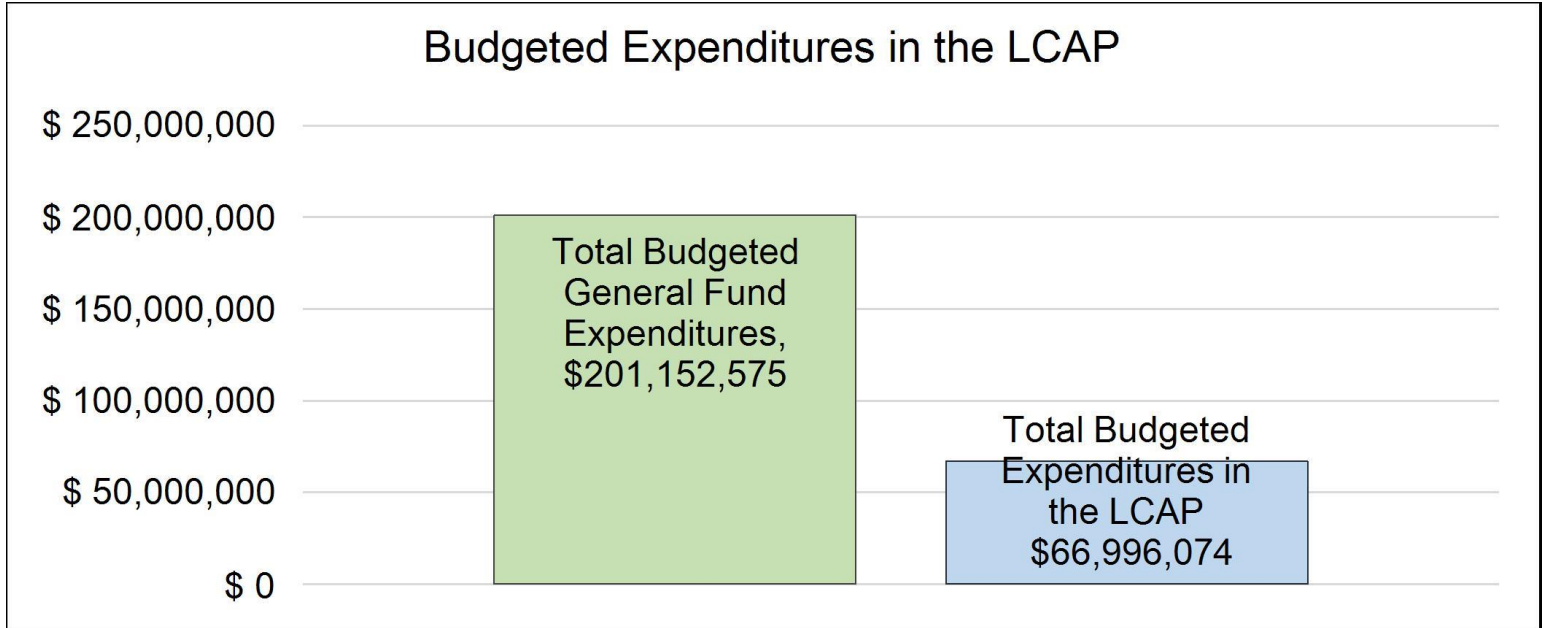


This chart shows the total general purpose revenue Vallejo City Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Vallejo City Unified School District is \$196,460,880, of which \$140,092,308 is Local Control Funding Formula (LCFF), \$36,820,607 is other state funds, \$2,726,267 is local funds, and \$16,821,698 is federal funds. Of the \$140,092,308 in LCFF Funds, \$34,802,287 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Vallejo City Unified School District plans to spend \$201,152,575 for the 2023-24 school year. Of that amount, \$66,996,074 is tied to actions/services in the LCAP and \$134,156,501 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

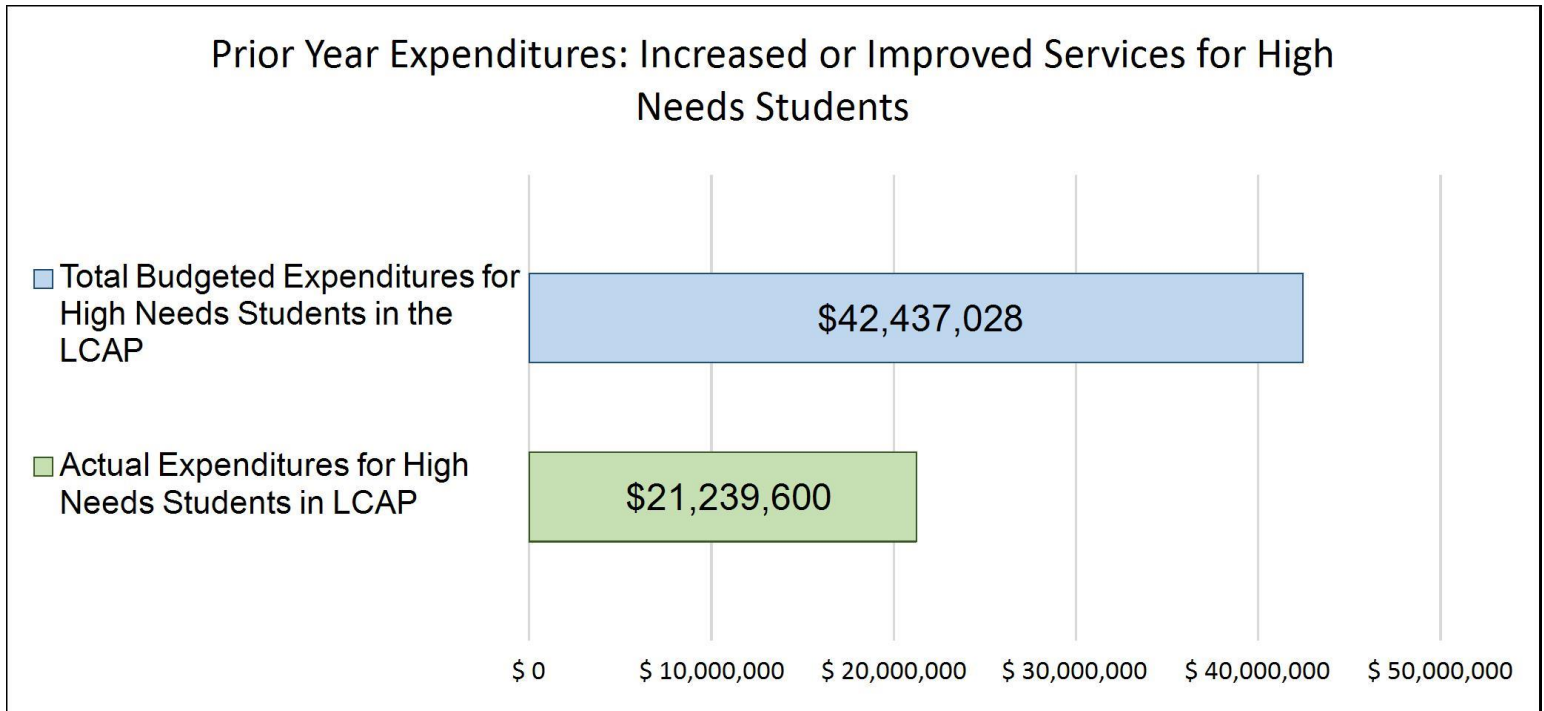
General Fund Budget Expenditures for the 2023-2024 school year that are listed in the Local Control Accountability Plan include personnel salaries that provide direct and support services to students, instructional and office supplies, lease costs, and indirect costs.

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

In 2023-24, Vallejo City Unified School District is projecting it will receive \$34,802,287 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 \$60,443,074 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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 2022-23, Vallejo City Unified School District's LCAP budgeted \$42,437,028 for planned actions to increase or improve services for high needs students. Vallejo City Unified School District actually spent \$21,239,600 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-21,197,428 had the following impact on Vallejo City Unified School District's ability to increase or improve services for high needs students:

During 2022-2023, many planned actions to increase or improve services for high needs students resumed with improved conditions following the COVID-19 pandemic. Given the number of competing priorities with the full return to in-person instruction, not all planned actions were started and/or fully implemented. Staffing vacancies throughout the district impacted planned activities. Furthermore, VCUSD utilized one-time funds with timely deadlines for activities to address our high needs students as opposed to LCAP resources. In response to input from the VCUSD Educational Partners, VCUSD will continue to leverage all resources in 2023-2024 to provide differentiated support for high needs students to address academic and social emotional needs as well as increase engagement. Actions include but are not limited to additional staffing, professional development for staff, materials and contracted services.

Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

Recognized as one of the most diverse cities in the country, the city of Vallejo has approximately 129,100 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 approximately 10,000 students in grades transitional kindergarten through twelve. Representative of the city in which they live, students bring to school with them various backgrounds. The ethnic breakdown of the student population is 51% Latino, 24% African American, 13% Filipino, and 12% other student groups including Asian, Native American, Pacific Islander and White. 26% of students are English Language Learners and approximately 82% of the students in the district are eligible to participate in the Free/Reduced Lunch Program.

Approximately 620 classified staff and 580 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 structures for parents/guardians to provide feedback and hold leadership roles through School Site Councils, and English Learner Advisory Committees. VCUSD staff 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 2022-2023 school year parents/guardians and community members participated in council meetings at the district and site levels. The number of site-based in-person events for parents reached near normal levels as we better learned to manage COVID-19 precautions. Parent volunteers were once again able to support our campuses. The percentage of parents/guardians feeling that they have opportunities to be involved in their child's education remained high at 74.8% which is a 3 percentage point gain over last school year. The percentage of parents feeling that there is strong school to family communication remains high at 78.5%.

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 50% of parents/guardians of foster youth participated in this survey which is an increase of 1.9 percentage points over last year.

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

2021-2022 Student Suspension rate as reported on the California School Dashboard

The last update of the VCUSD California Dashboard for student suspension rates was for the 2021-2022 school year and documents that the suspension rate for VCUSD is high. This is an improvement over the 2018-2019 dashboard when the VCUSD suspension rate was very high. 53% of our elementary and TK-8 schools are in the medium to very low rates of student suspension. Cave Language Academy and Dan Mini Elementary are in the very low range. Glen Cove Elementary and Steffan Manor Elementary are in the low range. Cooper Elementary, Federal Terrace Elementary, Pennycook Elementary, and Wardlaw Elementary are in the medium range.

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

The expulsion rate for the 2021-2022 school year was .047% which is much lower than our LCAP target metric for the 3-year Plan which is .1%. If we stay on track, we should meet and exceed our target for reducing student expulsions. As of the end of Quarter 3 2023 we are at .06%.

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

2021-2022 Four Year Cohort Graduation Rate as reported in California Department of Education Data Quest System

From 2020-2021 to 2021-2022 the overall graduation rate for VCUSD increased from 73% to 77.2%. The following schools increased their graduation rates: John Finney High School (continuation) from 53.2% to 62.5%, and Vallejo High from 71.6% to 78.8%. The following student

groups have increased graduation rates: English Learners from 54.2% to 59%, Foster Youth from 53.8% to 66.7%, African American from 66.2% to 74.3%, Latinx from 68.8% to 73.8%, and students eligible for free/reduced lunch from 70.9% to 75.5%.

2021-2022 English Learner Progress as reported on the California School Dashboard

50% of schools were rated as medium or high in the area of English Learner progress. Mare Island Health and Fitness Academy and Wardlaw received a high rating. Cave Language Academy, Dan Mini Elementary, Federal Terrace Elementary, Loma Vista Environmental Science Academy, Patterson Elementary, Pennycook Elementary, and Steffan Manor Elementary received a medium rating.

Quarter 3 2023 TK - K Local Assessment Educational Software for Guiding Instruction (ESGI)

ESGI Kindergarten English Language Arts

As of Quarter 3 2023 the English language arts assessment scores have increased by 11 percentage points over Quarter 3 2022 growing from 53% to 64%. All but one school administering this assessment increased student scores, with increases ranging from 4 - 17 percentage points. Overall the average percentage of items scored correct by students ranged from 50% - 79%.

ESGI Kindergarten Mathematics

As of Quarter 3 2023 the Mathematics assessment scores have increased by 15 percentage points over Quarter 3 2022, growing from 65% to 80%. All but two schools administering this assessment increased student scores, with increases ranging from 6 - 30 percentage points.

ESGI Transitional Kindergarten English Language Arts and Mathematics

As of Quarter 3 2023 assessment scores have increased by 10 percentage points since Quarter 3 2022, growing from 71% to 81%. Every school but two has increased student scores with increases ranging from 4-33 percentage points. Overall scores for schools range from 66-92%.

Northwest Evaluation Association (NWEA) Measure of Academic Progress MAP Assessment

Although the assessment scores for second and third grades in English Language Arts are still very low. Students at these grade levels scored 24% proficient and 27.7% proficient respectively as measured by the NWEA MAP metric for CAASPP projection. These grade levels showed greater gains than other grades levels. The middle of the year scores for second grade grew from 19% in 2022 to 24% in 2023, from 24.4% to 27.7% for third grade.

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

Expulsion Rate

The expulsion rate for Students with IEPs student remains very low at .009%.

Goal 5: VCUSD WILL DECREASE CHRONIC ABSENCES FOR TARGETED STUDENT GROUPS: UNHOUSED, LOW INCOME, AFRICAN AMERICAN

Quarter 3 2023 Chronic Absence Rate

From Quarter 3 2022 to Quarter 3 2023 the chronic absence rate for the unhoused student group was reduced by 9.4 percentage points, for the low income student group the rate was reduced by 6.77 percentage points, and for the African American student group it was reduced by 8.8 percentage points.

Quarter 3 2023 Average Daily Attendance

From Quarter 3 2022 to Quarter 3 2023 the average daily attendance for the unhoused student increased by 5.9 percentage points and has grown from 77% to 82.9%, for the low income student group the rate grew by 1.68 percentage points, and for African American student group the rate grew by 2.11 percentage points.

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

Parent/Community Leadership and Participation Opportunities

From Quarter 3 2022 to Quarter 3 2023 the participation rates for parents/guardian in District level leadership councils including District English Language Advisory Committee (DELAC) and the Community Advisory Committee for Special Education (CAC) has decreased.

Steps Taken to Address this Issue

Parent participation rates went up during COVID; possibly due to the ease of participation, the lack of other competing events scheduled at the same time, and the sense of urgency that parents had around staying informed about District and school issues. Staff will capitalize on this learning by offering different modes of participation, scheduling meetings at times that work for group council members, and creating agendas that are aligned to participants needs and interests.

Spring Parent Survey Results

We have set a very rigorous goal of obtaining surveys for over 20% of our students' families when we account for families. At this point we are at 3% participation rate, which is slightly higher than the previous school year but still much lower than our goal. Related to this, although 78.5% of our families feel that there are effective communication systems between the schools and families this is a drop of approximately 4 percentage points.

Steps Taken to Address This Issue

We have engaged a Public Information Officer. This staff member has implemented structures to improve communications with families and the community. This includes regular messaging to families about site and/or district celebrations and issues, improved and easier to navigate site and district websites, and the development of a VCUSD Communications Plan.

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

2021-2022 Student Suspension Rate as reported on the California School Dashboard

Despite continued reductions of student suspensions, the VCUSD suspension rate as reported on the Dashboard is rated as high. This rate is calculated as the percentage of students that have one or more suspensions within a given school year. 58% of our schools are rated as very high or high, including Highland Elementary, Lincoln Elementary, Loma Vista Environmental Science Academy, Mare Island Health and Fitness Academy, Patterson Elementary, Solano Widenmann Leadership Academy, Vallejo Charter, Hogan Middle, Jesse Bethel High, Vallejo High, and John Finney High. Many of our student groups are also rated high or very high including English Learner, African American, Latinx, Students with IEPs, Unhoused, Foster Youth, and Low Income student groups.

From Quarter 3 2022 to Quarter 3 2023 the suspension rate has increased from 4.8% to 5.7%.

This increase is also true for many student groups including English Learner, African American, Latinx, White, Students with IEPs, Unhoused, and Foster Youth. These increases range from small (.06 percentage point) to large (8.2 percentage points). The largest increases are seen for Unhoused (4.4 percentage points) and Foster Youth (8.2 percentage points). During the previous school year both of these student groups had very large decreases in suspension rates. It is possible that the relatively smaller numbers of this student group are causing a greater variance in the data. However, the overall VCUSD goal in the area is to continue to reduce the suspension rate for all students and to ensure that no student group is suspended disproportionately.

Steps Taken to Address this Area

The Student Support Services staff has provided professional learning in the areas of restorative practices, and positive discipline practices. A VCUSD Behavior Task Force has been formed to support and inform this work, including revamping the current student discipline matrix and strengthening the multi-tiered system of supports. A Data Improvement Analyst has been hired as of March 2023 to ensure that staff at all levels use, analyze and act on timely data to provide support and interventions.

2021-2022 Chronic Absence rate as reported on the California School Dashboard

The overall chronic absence rate for VCUSD is rated as very high on the Dashboard. This is true of all District schools with the exception of Vallejo Charter which is rated high. It is also true for many student groups including English Learners, African American, Latinx, Students with IEPs, Unhoused, Foster Youth, and Low Income.

Quarter 3 2023 Local Chronic Absence Data as reported in the VCUSD Student Database

Although the chronic absence rate has decreased from Quarter 3 2022 to Quarter 3 2023 by 6.9 percentage points, it remains very high at 46%.

Steps Taken to Address this Area

The Student Support Staff has engaged a vendor to communicate via letters to parents of students at risk for becoming chronically absent, hired an additional staff member dedicated to attendance support and monitoring, supports Care Teams at each site to support students with attendance, and launched a number of activities and actions to build awareness of the need for and motivation for regular attendance. A Data

Improvement Analyst has been hired as of March 2023 to ensure that staff at all levels use, analyze and act on timely data to provide support and intervention for students in danger or chronic absenteeism.

California Healthy Kids Survey (CHKS) 2021-2022

The CHKS was administered to students in grades 5, 7, 9, 11, and to students at alternative high school programs. For the purposes of this Plan we analyze data on how connected students feel to their school, their connectedness to the staff at the school, their perceptions of whether or not staff at their school hold high expectations for them, and their perceived safety while at school. In general, students feel less connected to school and to the school staff, they feel less safe at school, and they are less likely to feel that all staff hold high expectations for them. This is in contrast to how students responded right before and during the onset of the COVID 19 pandemic.

Steps Taken to Address this Area

Staff members, certificated and classified, are engaged in ongoing training to increase their abilities to ensure that inclusive practices are in place in all classrooms and schools. Districtwide priorities have been developed to promote social emotional learning in all classrooms, and an observation tool to measure the impact of these priorities on students will be implemented. Additional mental health support providers, academic support providers, site safety staff and social workers have been hired in order to better support students across a broad range of needs. Facilities improvements have been installed at schools to create campuses, that are not easily assessible to those that do not have permission to enter the campus.

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

2012-2022 Student Academic Progress as reported on the California School Dashboard

VCUSD has earned a rating of very low in both English Language Arts and Mathematics on the Dashboard. All District schools have been rated either low or very low in both English Language Arts and Mathematics, with the exception of Cave Language Academy that is rated medium in English Language Arts. The following student groups have been rated as very low on the Dashboard in one or both areas: English Learners, African American, Latinx, Students with IEPs, Unhoused, Foster Youth, and Low Income.

Current Local Northwest Evaluation Association (NWEA) Measures of Progress (MAP) Assessment for English Language Arts and Mathematics in Grades 1-12.

From Quarter 3 2022 to Quarter 3 2023 the students' overall level of proficiency in both English Language Arts and Mathematics has remained essentially the same. With English Language Arts decreasing from 35.4% to 34.3, and Mathematics decreasing from 32.1% to 31.7%. 32% of schools decreased in English Language Arts during this time period including Federal Terrace, Highland, Loma Vista, Pennycook, Vallejo Charter, and Wardlaw. 42% of schools remained about the same in English Language Arts including Cooper, Dan Mini, Mare Island, Patterson, Steffan Manor, Solano Widenmann, Jesse Bethel, and Vallejo High. In the area of Mathematics 21% of schools decreased including Loma Vista, Vallejo High, John Finney, and Jesse Bethel. 63% of schools remained essentially the same in Mathematics including Cooper, Dan Mini, Federal Terrace, Highland, Lincoln, Patterson, Pennycook, Steffan Manor, Solano Widenmann, Vallejo Charter, Hogan Middle and Wardlaw.

Steps Taken to Address this Area

Instructional priorities have been identified for Language Arts and Mathematics. The actions within these priorities were further unpacked to define what these actions will look and sound like in the classroom when done at a high level. A Learning Walk tool and process was developed to determine the level of implementation of the priorities as well as their impact on students. All site level and district instructional administrators participated in at least 4 full days of Learning Walks in order to calibrate the use of the information gathering protocol. Data from these Learning Walks was shared with the District Leadership Team and supports were put in place to address needs surfaced in these Walks. A professional learning director was hired to ensure that a comprehensive plan is developed and implemented that brings stability through a multi-year plan. Specialized coaching supports were implemented at 8 of the 19 schools to increase leadership capacity at each of the schools to improve teaching and learning. NWEA MAP assessment scores that have been shown to have a high correlation to CAASPP have been used to analyze current proficiency levels and set target goals at the district and site levels. There has been an intensive focus on early literacy that has been supported by the implementation of a supplementary phonemic awareness and phonics program, identification and purchase of additional intervention materials, and implementation of high level training aligned to the Science of Reading delivered by CORE Learn. Solution Tree has been engaged to work with District staff beginning in May to identify the essential English Language Arts standards and map them to VCUSD Planning Guides for the core curriculum.

2021-2022 4 Year Cohort Graduation Rate as reported on California School Dashboard

The overall VCUSD graduation rate is rated as low in the Dashboard. Rankings for individual schools include Jesse Bethel - medium, Vallejo High - low, and John Finney - very low. Rankings for many student groups are at the low or very low level, including English Learners, African American, Latinx, Students with IEPs, and low income student groups.

2021-2022 4 Year Cohort Graduation Rate as reported on DataQuest

The 4 Year Cohort graduation rate for VCUSD is 77.3%. Rates for individual schools and student groups are as follows: John Finney-62.5%, Vallejo High - 78.8%, Jesse Bethel - 83.4%, African American - 74.3%, Latinx - 73.8%, English Learners - 59%, Unhoused - 45%, Students with IEPs - 56.2%, Foster Youth - 66.7%, Low income - 77.2%. There is an overall need to improve graduation rates for all students and to provide additional support to students at the continuation school, students with IEPs, Foster Youth, English Learners, and unhoused students.

2021-2022 UC/CSU Graduation Requirement Completion Rate as reported on DataQuest

From 2020-2021 to 2021-2022 the percentage of students meeting the UC/CSU requirements has decreased by 3.8 percentage points, decreasing from 34.1% to 30.3%. Each school and student group has also seen a similar drop with the exception of English Learners, Students with IEPs, Foster Youth, and Unhoused students have seen more sharp declines of 6-7 percentage points. The current completion rate for these student groups ranges from 0% to 13.7%.

Steps Taken to Address this Area

The VCUSD Strategic Plan 2022-2027 has highlighted the need to create a VCUSD Portrait of a Graduate that will guide staff in how we prepare students for success up to and beyond graduation from a young age. This process began in December 2022. High school principals are receiving coaching support from an experienced coach supported through the VCUSD partnership with the California Collaborative for Educational Excellence. Led by the Assistant Superintendent of Student Support Services one high school and one middle school has engaged with California Education Partners 8th and 9th Grade On Track to support student enrollment in 9th grade in courses aligned to the UC/CSU requirements. Formative assessments in the areas of English Language Arts and Mathematics are being identified at the high

school level to track student progress more frequently in order to provide timely support. Intensive coaching support is in place for one high school and one middle school to build the leadership capacity of the School Leadership Team in order to build and lead an equitable, data-driven culture of continuous improvement. A dashboard has been created in the VCUSD student data analytics system to track credits earned once students enter high school and a data improvement analyst has been hired to ensure this data is accessed and acted on to support students in need of support.

GOAL 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 SUCCESS.

The inclusion rates have remained within 2 percentage points over the past year and therefore progress has not been made on this goal. The percentage of students with IEPs spending less than 40% of their time in the General Education program is still at 25%, while the target is 3%. The percentage of students spending 40%-80% of their time in the General Education Program is currently at 8% and the target is 20%.

Steps Taken to Address This Area

Staff has spent considerable time this year educating both special education and general education staff members about the rationale for increased levels of inclusion and has laid the foundation for increased inclusion in the coming year. In 2023-2024 increased attention will be placed on recruiting and hiring the 2.0 FTE Teacher Leaders to support the implementation of the inclusion efforts by providing coaching support to general education teachers.

FOCUS GOAL 5: VCUSD WILL DECREASE CHRONIC ABSENCES FOR TARGETED STUDENT GROUPS: UNHOUSED, LOW INCOME, AFRICAN AMERICAN

Chronic Absence and Attendance

Although the chronic absence rate has decreased significantly for each targeted student group, the chronic absence rate remains extremely high at 52.6% for the unhoused student group, 47.94 for the low income student group, and 49.92 for the African American student group.

Steps Taken to Address this Area

A root cause analysis was completed by a internal staff taskforce and action plans have been developed in address attendance issues. Additional staff members are being added for the 23-24 school year to implement this plan including a McKinney-Vento Liaison, and Child Welfare Attendance workers.

LCAP Highlights

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

In the fall 2023 the Vallejo City Unified School District (VCUSD) Governing Board, in partnership with the Vallejo community, developed and finalized the VCUSD Strategic Plan. This plan is built upon 4 pillars which are: Pillar 1- Equitable Opportunities, Equitable Outcomes, Pillar 2 - Safe and Supportive Learning Environments, Pillar 3 - Vibrant Culture of Teaching and Learning, and Pillar 4 - Community-Centered Education. In addition to the four pillars, the Plan outlines the process that must be implemented to create the "Portrait of a VCUSD Graduate" that describes the learning and habits of mind our graduates will have mastered upon graduation to prepare them for a successful future. The LCAP for the 23-24 school year has been revised to align to the Strategic Plan.

The 2023-2024 LCAP is comprised of 5 goals. Goals 1, 2 and 3 are broad goals. These are goals that are long-term, enduring goals that reflect the focus that will be maintained over time. These goals address VCUSD's commitment to equity in the areas of community engagement, learning environments that are safe and supportive, and teaching and learning that results in college and career ready students. Goal 1: Increase parent and community engagement in improving student outcomes, is focused on designing effective two-way communication systems and providing meaningful, relevant engagement strategies. Goal 2: Create safe, supportive, and engaging learning environments for all students and staff, is focused on improving conditions on all campuses that will result in improved student attendance and engagement in a wide range of school activities, Goal 3: Increase the numbers of students graduating college and/or career ready, is focused on ensuring that every student graduates from our system prepared for multiple pathways to college, trades, career entry, or service. Goals 4, and 5 are focus goals. These are goals that are more short-term and are designed to respond to immediate, urgent needs for particular student groups or across the entire system. Goal 4: By March 2024, significantly increase the inclusion rates of students with individualized educational programs in the general education program to improve academic outcomes, is focused on increasing inclusion of students with IEPs into general education classrooms, and expanded learning programs. Goal 5: By March 2024, the chronic absence rate for all student groups will be at or below 15%, is on decreasing chronic absence for all students but targeted to student groups with very high chronic absence that include unhoused, low income, and African American student groups.

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.

Based on the graduation rate, John Finney Continuation High School remains in Comprehensive Support and Improvement (CSI) status. The following Title I schools are eligible for Comprehensive Support and Improvement (CSI) based on sites' performance of measures indicated

on the California Dashboard: Hogan Middle School, Lincoln Elementary School, Mare Island Health and Fitness Academy, Solano Widenmann Leadership Academy.

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 five CSI schools in developing their CSI plans prior to the start of the 2023-2024 school year. The CSI plans will be embedded within the School Plan for Student Achievement and submitted to the Governing Board for approval prior to August 14, 2023. The process will include:

- Educational partners' 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 stakeholders, 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 2023-2024 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.

VCUSD will work with outside partners to support site leadership at each CSI school to advise, monitor, and evaluate the implementation and effectiveness of the CSI plan to achieve student and school improvement. This will include:

- Root cause analysis with site leadership teams in order to identify actions to improve outcomes for the school year that will inform the School Plan for Student Achievement.
- Differentiated support across the school site to provide coaching at multiple levels (Principal, Leadership Team, Grade Level/Department, etc). Scheduled school visits will include observation of day to day operations of the school, bench-marking of implementation of the School Plan with the school leadership team, identification of any critical needs that may impede school progress as well as actions to address needs.
- 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.

Overview

Vallejo City Unified held over 35 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 2023-2024 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. 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 or hybrid 6 times during the 2022-2023 school year. During these meetings Committee members reviewed progress towards goals using the most updated data available, received updates on educational partners 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 2023-2024 LCAP.

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

Representatives of bargaining units and the managers association met between March 1, 2023 and April 14, 2023 and provided feedback for 2023-2024 LCAP development.

SELPA Administrators:

SELPA and VCUSD administrators joined parents and community members for an LCAP Engagement session on February 16, 2023.

Community Engagement:

Community Forums were held virtually on February 10, 2023, March 21, 2023, March 22, 2023 and April 26, 2023 to solicit feedback for 2023-2024 LCAP development. Input and suggestions shared at family engagement events including PIQE and AAPN activities was also documented.

School Site Councils and English Learner Advisory Committees:

Site principals dedicated at least one meeting to gather feedback on the development of the 2023-2024 LCAP. These meetings were held between February and April 2023. 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 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: recruiting and retaining highly qualified teachers; tutoring, additional support for students for academics during the school day and before/after school (intervention); expansion of arts, college, career, and elective opportunities; on-going training for all staff; workshops, resources and communication for parents and families to better support students. Trends across the majority of the partner groups include the following: incorporating student voice into program and activity selection; additional programs and support for English Learners, more staff and resources for mental health and counseling; additional staff/smaller class sizes, and engaging with community partners to enhance resources and opportunities for students.

Incorporating Education Partner Input

Ideas shared by educational partners were considered to revise, refine, and develop new actions in the 2023-2024 plan. Educational partner feedback helped refine actions for the focus goals created last year around meeting the needs of students with individualized education plans and students experiencing chronic absenteeism.

A summary of the feedback provided by specific educational partners.

Overview and Trends

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 stakeholder 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:

- Continuing to provide additional staff to support students in the classroom
- Additional Bilingual Tutors to work in the classroom with English Learners
- After school programs
- Tutoring during and after the school day
- Sports programs at all grade levels, not just high school
- Arts and Music programs
- Enrichment activities that encourage students to socialize and work together
- Academic enrichment and support to parents of English Learners
- Stability of academic staff

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

- Programs for parents in English and Spanish to learn about how to apply to college, FAFSA and other subjects that help students prepare for their future
- Programs that plant the seeds for college early - talking to kids about college and career opportunities available to them
- After school enrichment programs at all schools
- Electives focusing on students' interests with qualified teachers
- Newcomer program for high schools
- Courses for high school students who are learning English
- Dual language high school classes for newcomers to earn credit
- Access to transportation

Site Leadership

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

- Continuing with tutoring during the day and outside of school day based on student schedules
- Consistent programs/curriculum used across grades/departments
- Programs that provide assessment, targeted support to address foundational skills, and grade level skills
- Opportunities for 9th and 10th grade students during 0 and 7th periods to prevent credit deficiency.
- Additional Bilingual Tutors and training to support English Learners
- Updated integrated and designated ELD instruction models with training
- Newcomer programs
- Training and mentoring for new teachers
- On-going professional development and collaboration across the system
- Utilize retired teachers to assist classrooms and help with remediation
- Partner with organizations to recruit student teachers and interns

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

- Early intervention
- Reading Specialists at every site
- Teacher Assistants in Kindergarten
- Innovative programs for alternative education
- District Teacher Leader for Special Education
- "Specials" classes to increase student engagement during the school day and provide collaboration time for teachers
- Rich Arts programming for students to engage in hands-on learning
- CTE and STEAM programming at all levels
- Partnerships with outside agencies and alumni for college and career awareness
- Training on restorative practices, equity, culturally responsive pedagogy, and implicit bias for all staff

- Parent workshops and classes on topics to help families support their students
- Training on systematic data driven goal-setting and planning
- Systematic implementation of the VCUSD Behavior Matrix and training to support
- Systematic attendance procedures
- Incorporate student voice to develop electives and opportunities
- Increase administrator report
- District-wide system and team development that puts student learning at the center of the work

Vallejo Education Association (VEA)

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

- Quality small group tutoring with trained staff
- Engaging programs/electives for students at alternative programs/schools
- Reading specialist at each site
- Assessment program that provides baseline and progress monitoring aligned to lessons for improvement
- Assemblies and opportunities for students to perform
- Resources for Dual Immersion teachers
- Support for continuing education for staff
- Support for teachers to acquire additional credentials to support course needs
- Common expectations for support staff at the sites
- Increased extracurricular activity options.
- 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.
- 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.
- Competitive wages for support positions.
- Transportation for students
- Resources to support families
- Early intervention
- Expanding the recruitment efforts to bring the best and brightest to VCUSD
- Increase administrator support for the alternative program site
- College and career counselors at secondary sites

- Hire teachers that focus on art, music, and physical education
- Staff recognition and focus on staff retention

California School Employees Association (CSEA)

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

- Focus on the fundamental skills (learning to share, working in groups, following directions, etc.)
- Extended day options that are academic and non-academic.
- Additional classroom support staff.
- Tutoring support during and beyond the school day.
- Assess students to understand where they are at academically to move them towards grade level

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

- College and career programs should be introduced early to allow students to explore options in a hands-on way
- Trade programs and opportunities for high school students to earn certifications.
- Career awareness opportunities and field trips in collaboration with workforce groups.
- Internships during high school years with local industry partners.
- Additional transportation staff to accommodate growing needs before, during and after the school day

Vallejo School Managers Association (VSMA)

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

- Intervention with trained staff across all grade levels.
- Continuing with current professional development initiatives.
- Engaging with parents to partner on student success
- On-going literacy professional development.
- Dedicated teachers to provide "specials" allowing elementary teachers to collaborate and plan.
- Utilize student voice to learn about needs and interests in order to develop relevant programs and supports

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

- Recruit and retain highly qualified staff to ensure stability in classrooms and programs
- Systems that prevent barriers for students to achieve highest level of success
- On-going training and implementation of strategies addressing diversity, equity and inclusion for all staff (MTSS implementation)
- Opportunities for administrators to attend professional development outside of district
- Training around intentional system of student support for site staff
- Additional staff to address chronic absenteeism

- Enhancing and providing more programs like Willie B Adkins that provide mentorship and opportunities for students to prepare for college and career

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:

- Strategies to address de-escalation in mainstream classrooms
- 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.
- Programs to highlight the strengths of students and build inclusivity (ex. Special Olympics)

Community Engagement

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

- Develop strategies to keep teachers in our schools or district so that all classrooms and programs are staffed to provide stability and consistency.
- Priority for foster youth to attend summer and extended day programs.
- Tutoring for students including those with individualized education plans.
- Support for foster children with individualized needs.
- Training 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 and sports programming in the elementary and middle school grades to build student connection to school as well as an authentic way to increase family engagement with the schools.
- Additional supports for students with special needs.
- Expand counseling and work-based learning to help students prepare for college and/or career.
- Build partnerships with outside groups and organization that can assist with supporting students.
- Mental health, counseling and psychology support at all school sites.
- Provide consistent academic and socio-emotional interventions (particularly with foster youth and students experiencing homelessness)
- Opportunities for student voice to be heard to inform district activities.
- Resources for families to coordinate access to community services.
- Parent workshops on relevant topics to support students and increase and parent involvement.

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:

- Recruit and retain highly qualified teachers to provide continuity
- High quality intervention support based on assessment with trained staff
- Tutoring support.
- Spring, summer, Saturday programs
- After school programs.
- Additional staff in classrooms at the site (i.e. teaching assistants, bilingual tutors)
- Additional teachers to provide "specials" like Art, Music, PE, STEAM
- Parent workshops geared towards preparing students for college and career as well as supporting students at home.
- Strong STEAM and college and career programs.
- Sports/athletic programs for students K-12.
- Additional supports for Multilingual Learners, especially Newcomers
- Smaller class sizes.

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, real-world/work-based learning and mentorship.
- Field trips
- Mental health and counseling support at all sites.
- Transportation to address chronic absences.
- Additional Social Emotional Learning opportunities.
- Incorporating student voice when selecting enrichment and extracurricular activities
- Additional extracurricular activities and student groups.
- Parent and family workshops on topics relevant to students' health and wellness.

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.
- Ensuring students with special needs have opportunities for tutoring and enrichment.
- More support for English Learners.
- Focusing on math and having support for students who need to catch up..
- Smaller class sizes.
- Caring teachers and staff with a focus on hiring staff that looks like the demographics of the school.
- STEAM programs like coding and science in all schools.
- Sports and other programs that teach life skills with low or no cost.
- 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:

- Additional trained staff to address safety on campus that are accessible to students and visible to the community
- 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 on relevant topics to address student needs.
- Provide a variety of extracurricular activities and electives.
- Creating opportunities for student leadership and student voice.

Student Surveys

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

- Assessments that make sure students (in particular EL students) are placed appropriately.
- More extracurricular activities, like clubs.
- More elective courses at the high schools.
- Tutoring.
- Additional focus on the arts in the middle and high schools.
- More life skills opportunities (business, time management, taxes, college expenses, etc).
- The need for additional help in every classroom.
- Training for teachers to increase relationship-building and student engagement in the classroom.

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

- More student voice - 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.
- Schools with bathrooms, walls and holes repaired and updated furniture to accommodate all students.
- Additional student recognition - Assemblies, raffles and district-wide challenges.
- More Social Emotional Learning activities.
- More support for English Learners.
- Additional Spanish-speaking staff at the secondary to support families and students.
- More mental health, counseling and stress management - Student Support Hours where we can call in and talk to someone.
- Mentors for students.

Staff Surveys

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

- STEAM, Art, Music and Sports programs.
- Before and after school activities that start at the beginning of the school year.
- More extracurricular activities.
- Saturday, summer and extended day programs.
- More counseling and academic services.
- Tutoring and intervention programs at all grade levels.
- Increased opportunities for students meeting or exceeding standards to further excel.
- 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.
- 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:

- Consistent staffing and procedures to ensure students are engaged in learning and safe.
- Additional staff and structures to increase and improve student supervision and school safety.
- More social and emotional support for students, families, and staff.
- Counseling services for students and families.
- Psychologist access and Mental Health Support Providers at every school and at the district office.
- Wellness Rooms at every school.
- Workshops and activities that bring families to the campus and focus on building home to school partnerships.
- Establish student leadership opportunities at every site.

- Offer youth justice options for students.
- Programs that focus on student attendance and address reasons for student absences.
- Sports programs for the middle schools.
- Enhanced libraries with updated books and resources.
- *CTE programs and other electives that are more job/career focused.

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 additional funding is being allocated to Actions 1.1 Parent/Family Engagement and Education and 1.4 Parent Involvement for Quality Education Program to provide for a broader range of parent involvement activities, including a more robust parent education program. Educational partners expressed an interest in parent education programs that focus on college and career preparation and the college application process, including applying for financial aid.
- Based on educational partner feedback Action 1.9 Full Services Community Schools has been added to focus on making needed services accessible to families by locating them at neighborhood schools.

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

- Educational partners across groups communicated the need for increased services in the area of Social Emotional Learning and mental health services. Action 2.4 Social Emotional Learning was enhanced to include a Social Emotional Screening Tool that will be administered to students to identify individual students in need of additional supports, and to track the overall Social Emotional development of all students and student groups. Action 2.9 Mental Health Services has been enhanced to increase the number of mental health support providers providing services to students.
- Educational partners across groups communicated the need for staff that serve students in classrooms, including teachers and teaching assistants. Action 2.6 Teacher Recruitment, Hiring, and Retention has been enhanced to increase funds for teacher recruitment. Action 2.7 Teacher Induction Program has been enhanced to provide the services of a full time teacher leader to provide professional learning services, including coaching to new teachers.
- Students involved in the Educational Partners feedback process identified a need for ongoing repairs at the school sites as well as updated classroom furniture. Action 2.5 Facilities Improvements has been enhanced to provide for a broader range of facility upgrades, including the purchase on new classroom furniture.
- Educational partners have expressed a need for increased extracurricular activities. Action 2.12 includes increased staffing and funding for sports activities, and the addition of a Student Leadership Advisory Council.

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

- Educational partners across groups communicated the need for academic tutoring and intervention programs. Action 3.11 Academic MTSS provides for additional literacy intervention teachers and continued tutoring services.
- Educational partners across groups have communicated the need for curriculum enrichment and expansion for students that extend beyond math and language arts. Action 3.1 Common Core Aligned Curriculum and Instruction has been enhanced to include a robust arts education program for elementary school student. Action 3.3 Curriculum Enrichment Programs maintains funding for field trips and site based curriculum enrichment activities, while adding curriculum enrichment teachers to support these programs. Action 3.7 Alternative Schools Support is being enhanced through funding to provide exploration and planning for the implementation of a Visual and Performing Arts School.
- Educational partners across groups have communicated the need for additional career exploration programs. Action 3.1 Common Core Aligned Curriculum and Instruction contains funding to support Career Technical Pathways at the comprehensive high schools. Action 3.8 College and Career Readiness is being enhanced through the addition of a College and Career Liaison and 2 College and Career counselors to serve students in grades 6-8.

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

Based on educational partner input, including feedback from the Community Advisory Committee for Special Education a focused goal is being maintained and all actions are being continued, 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 chronic absence including low income, unhoused and African American student groups.

Based on educational partners input a focused goal has been expanded to provide all students experiencing school attendance issues 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.

This goal is aligned to Pillar 4 of the VCUSD Strategic Plan which is "Community Centered Education". 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% of all school sites will be represented by at least one parent/guardian of one or more unduplicated students and/or students with exceptional needs at District English Language Advisory Council (DELAC), as measured by dividing the percentage of school sites	59% This data is from end of Quarter 3, 2021.	40.3% This data is from end of Quarter 3, 2022	36% This data is from end of Quarter 3, 2023.		80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
represented at each 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%	3%		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	4% This data is as of end of Quarter 3, 2021.	1% This data is as of end of Quarter 3, 2022.	2% This data is as of end of Quarter 3, 2023.		10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
meetings divided by 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%	45%		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%	74.8%		90%
By the end of the school year 2023-	88.2%	82.4%	78.5%		90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2024 90% or more of 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.</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 maintain 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 Partners Meetings Staff will provide options, when practical, for parents to participate in council meetings and other engagement meetings through in person and virtual platforms.</p> <p>1.1.d. Annual Parent LCAP Survey</p>	\$598,403.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Staff will provide options for participating in the Annual Parent LCAP Survey.</p> <p>1.1.e. Dispute and Resolution Success Liaison A 1.0 FTE staff will work with families to resolve disputes and concerns at the lowest level and increase positive relations between district staff, families and the community.</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.</p> <p>1.2.a. Bilingual Parent Liaisons Bilingual Parent Liaisons (7.0 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>	\$990,977.00	Yes
1.3	1.3 Parent and Community Volunteer Support	<p>This action will support the increase of opportunities for parent and community volunteerism.</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>	\$50,000.00	Yes
1.4	1.4 Parent Involvement for Quality Education	The action will support the implementation of parent education to promote a college and/or career ready culture.	\$200,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>1.4.a. Implement the Parent Institute for Quality Education (PIQE) 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.</p> <p>1.4.b. Parent Education Opportunities Implement parent education programs aligned to parent needs and interests.</p>		
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.</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>	\$70,000.00	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.</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>	\$800,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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 <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. Recommended Professional Development Professional development beyond 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.</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 have 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

Action #	Title	Description	Total Funds	Contributing
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.</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 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. A 1.0 FTE classified webmaster will develop, maintain and enhance all District websites.</p> <p>1.8.b Public Relations Engage a 1.0 FTE Director, Public Information Officer to support the development and enhancement of communication systems. Engage a 1.0 FTE classified support staff member to support the Public Information Officer.</p>	\$641,302.00	Yes
1.9	Full Service Community Schools	<p>This action will support the transition of some of the VCUSD schools to Full Service Community Schools. (Grant Funded)</p> <p>1.9.a. This grant will be implemented by the Student Support Services Division and will support the planning for and then implementation of Full Service Community Schools aligned services on selected VCUSD campuses.</p>	\$0.00	No

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and actual implementation for this goal, with the exception of gaps in the ability to maintain fully staffed at some points during the year.

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

1.1 Parent/Family Engagement and Education: Due to staff taking other positions within the district, Parent Partnership Liaison positions were not filled over the course of the 2022-2023 school year. Family engagement activities increased at the school site and many events had in-kind participation through community partners and organizations that did not require the use of LCAP funding.

1.2 Non-English Speaking Parent/Guardian Support: Due to staff taking other positions within the district, one Bilingual Community Liaison position was not filled until the end of January 2023.

1.4 Parent Involvement for Quality Education Program: PIQE programs were provided to high school sites. Other resources were used for elementary and middle school programs.

1.5 Foster Youth Outreach and Engagement: Actions were built in to work done as part of staff duty day.

Increased salary costs impacted expenditures but did not hinder implementation of all actions in Goal 1.

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

All 8 of the actions that were a part of the 2022-2023 LCAP for this goal were designed to provide parents and guardians with opportunities to learn about and participate in their child's education, as well as to provide up to date information and communications to parents/guardians about the Vallejo City Unified School District. Based on parents/guardians surveyed, there are high levels of satisfaction with the opportunities for parent education and involvement, as well as with the communication system within VCUSD. (See Measuring and Reporting Results for Goal 1.) There is room for improvement in ensuring that parents are well represented at leadership council meetings and through survey results. (See Reflections section for steps that will be taken to address this need.)

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: A statement was added to the explanation for the development of the goal that clarified alignment to the VCUSD Strategic Action Plan.

Changes to metrics: A change was made in the first metric aligned to parent/guardian attendance at District English Learner Advisory Council (DELAC) meetings to include not only parents/guardians of unduplicated students but those of students with exceptional needs as well.

Changes to desired outcomes: No change

Changes in actions:

- Action 1.1 Parent/Family Engagement and Education was enhanced to include a full time staff member for addressing and getting resolution to issues that rise to the District level for parent concerns.
- Action 1.2 Non-English Speaking Parent/Guardian Support was enhanced to include additional Bilingual Parent Partnership Support Liaisons.
- Action 1.4 Parent Involvement for Quality Education was enhanced to broaden the number of schools that can be served as well as the programs that are offered.
- Action 1.8 Parent and Community Communication Systems was modified to reflect the current title for the Director, Public Information Officer. The salary for a 1.0 FTE classified clerical staff member was added to support the implementation of this action. A 1.0 FTE webmaster was added to this action.
- Action 1.9 Full Service Community Schools was added to this goal.

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

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.

This goal is aligned to Pillar 2 of the VCUSD Strategic Plan which is "Safe and Supportive Learning Environments". 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.	96% Reflects the data as of end of Quarter 3, 2023.		100%
Annually, 100% of students have access	100%	100%	100%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
to standards-aligned 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.	This data is from the 2022-2023 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% This data is from the 2022-2023 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 61%</p> <p>Gr. 7 39%</p> <p>Gr. 9 40%</p> <p>Gr. 11 33%</p> <p>NT* 31%</p> <p>Caring Adult Relationships</p> <p>Gr. 5 58%</p> <p>Gr. 7 49%</p> <p>Gr. 9 43%</p> <p>Gr. 11 49%</p> <p>NT* 43%</p> <p>High Student Expectations</p> <p>Gr. 5 79%</p> <p>Gr. 7 61%</p> <p>Gr. 9 60%</p> <p>Gr. 11 62%</p> <p>NT* 52%</p> <p>Perceived Safety</p> <p>Gr. 5 63%</p> <p>Gr. 7 34%</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 38%</p> <p>Gr. 11 32%</p> <p>NT* 33%</p> <p>*Non-traditional alternative high schools/programs</p> <p>This data was collected from the 2021-2022 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% This data has been collected for the 2022-2023 school year end of Quarter 3.		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.	20.3% This data is from the 2021-2022 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.	77.2% This data is from the 2021-2022 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.	5.7% This data is as of the end of Quarter 3 2023.		2.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
By the end of school year 2023-2024, decrease pupil expulsion rate to that equal the State during 2019-2020 which is .1%	.15% This data is from School Year 2019-2020.	0% This data is from the 2020-2021 school year.	.06% This data is as of the end of Quarter 3 2023.		.1%
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%	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%	All 5.7% EL 4.4% Low Income 6.1% St with IEPs 7,4% American Indian 8.7% Asian 2.8% African American 10.6% Filipino 1.9% Latinx 4.8% Pacific Islander 6.8% White 5.5% Homeless 8.5% Foster 10.6%		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
	This data is as of the end of Quarter 3 2021.	This data is as of the end of Quarter 3 2022.	This data is as of the end of Quarter 3 2023.		
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.	All .038% African American .16% St with IEPs 0% This data is for the 2021-2022 school year.		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.	86.69% This data is as of the end of Quarter 3 2023.		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%	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.	46% This data is as of the end of Quarter 3 2023.		8.6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
or more of days enrolled in school based on records in the Aeries student information system.					

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.</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>	\$1,115,866.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.</p> <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>	\$2,569,738.00	Yes
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.</p> <p>2.3.a. Site Safety Supervisors 30.0 FTE site safety supervisors supporting students at 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 2023-2024 due to a staffing shortage, but will remain in the plan to be reinstated in the future when conditions change.</p>	\$2,400,000.00	Yes
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.</p> <p>2.4.a. District Social Emotional Learning Priorities This document outlines what will be developed and implemented at each site and in every classroom. This work will be directed by site administration, and supported by the Academic Support Providers.</p> <p>2.4.b Social Emotional Learning Student Screening Tool A research based assessment will be used to screen students' social emotional learning and identify students that may benefit from additional support. Funds will be allocated for purchase of the</p>	\$150,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>screening tool, as well as other costs that may be associated with implementation of the screening tool.</p> <p>2.4.c. Social Emotional Learning Implementation For the 2023-2024 school year Social Emotional Learning will be integrated into the VCUSD District and site level Learning Walks.</p>		
2.5	2.5. Facilities Improvements	<p>This action will support facilities improvements in order to improve and enhance learning environments at all schools.</p> <p>2.5.a. Provide safe, clean, and appropriate facilities and operational supports for instruction, learning, and engagement. These funds may be used to improve facilities for classroom instruction, curriculum enrichment, extracurricular activities, and student safety. These funds may be used for, but are not limited to, purchasing classroom furniture, making improvements to athletics and other facilities to support student access to extracurricular programs, making improvements to ensure that students have access to uninterrupted classroom instruction, and purchase of equipment needed to implement this action.</p> <p>2.5.b. Classroom Furniture Enhancement These funds will be used to purchase new classroom furniture, as well as a short term dedicated staff person to coordinate the purchase.</p>	\$2,670,000.00	Yes
2.6	2.6. Staff Recruitment, Hiring and Retention	<p>This action will support the recruitment, hiring, and retention of highly qualified and high performing staff.</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. A 1.0 Administrator on Special Assignment will direct and support the recruitment of highly qualified staff.</p>	\$650,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		2.6.b. Leadership Pipeline Funds to develop a leadership pipeline to build capacity for future VCUSD certificated and classified leaders.		
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.</p> <p>2.7.a. Teacher Induction Program 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 areas: standards based curriculum and instruction, classroom management, English Learners support, use of technology, and supporting students with IEPs.</p> <p>2.7.c Teacher Induction Teacher Leader Hire a 1.0 FTE Teacher Induction Teacher Leader to provide coaching and professional development support to interns and pre-interns.</p>	\$600,054.00	Yes
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.</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,</p>	\$216,928.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Child Development Teacher, and Child Development Associate) and to purchase needed supplies.		
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.</p> <p>2.9.a. Up to .5 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/Social Worker Supports Up to 4.4 FTE psychologists/Social workers will provide increased time for mental health counseling services to students.</p> <p>2.9.c. Mental Health Specialists 23 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 (Grant funded) This action will support the development of new Wellness Centers, as well as materials and furniture to enhance existing Wellness Centers.</p> <p>2.9.e. Mobile Crisis Team A 1.0 FTE psychologist will support the development and implementation of the Mobile Crisis Team.</p>	\$3,609,134.00	Yes
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.</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</p>	\$156,785.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Student Support Services Division and the multi-tiered system of supports (MTSS).		
2.11	Risk Management	This action provides support to District staff to maintain appropriate levels of risk management. 2.11.a. Risk Manager A Risk Manager (1.0 FTE) will work closely with Business Services staff to manage risk within VCUSD.	\$198,770.00	Yes
2.12	2.12. Student and Staff Engagement and Recognition	This action supports student engagement through clubs, extra-curricular activities, and student recognition. 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 teachers to support these activities after school hours, purchase supplies, and engage vendors to provide activities. 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. 2.12.c. Secondary Student Athletics Programs A 1.0 FTE teacher leader will support the athletics programs at the secondary level and act as a liaison between the secondary athletics staff and district level staff supporting secondary education. 2.12.d. Student Advisory Council A Student Advisory Council will provide feedback to District staff on a range of district initiatives, including the development of the Local Control Accountability Plan. 2.12.e. Staff Recognition Funds will be allocated for staff appreciation and recognition materials and events. 2.12.f. Middle School Afterschool Sports Activities	\$707,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Explore and plan for implementation of after school sports activities coordinated with the expanded learning activities.		
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 Social Emotional Learning, positive student behavior, Trauma Informed Care, Diversity, Equity, and Inclusion, culture, and restorative practices.</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 needs. This includes professional learning for school sites and all district level divisions.</p> <p>2.13.c. Recommended Professional Learning Recommended professional learning will be scheduled for interested classified and certificated staff beyond the duty day. Participants in professional learning beyond the duty day will receive the contractual rate of pay.</p>	\$1,100,000.00	Yes
2.14	Action moved to Goal 5.	This action has been moved to Goal 5.		

Action #	Title	Description	Total Funds	Contributing
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 and support student transportation to expanded learning, enrichment, and extracurricular activities.</p> <p>2.15.a. Student Overflow Transportation 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> <p>2.15.b Student Transportation for Expanded Learning, Enrichment and Extracurricular Activities 1.0 FTE Operations Support Technician will coordinate student transportation to expanded learning programs, enrichment activities including fieldtrips, and extracurricular activities including athletics.</p>	\$620,000.00	Yes

Goal Analysis [2022-23]

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

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

Action 2.12 Student Engagement and Recognition

2.12.c K-8 Student Athletics Programs

This program was not implemented due to lack of available candidates to fill the 1.0 FTE Athletics Teacher Leader Position.

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

2.1 Positive School Culture and Climate: Activity 2.1a (Site-based Programs) funds were expended while other activities within this total action were suspended. This year, VCUSD reviewed current programming, related data, and developed the VCUSD SEL Priority guidance to better focus district work on improving related outcomes.

2.3 Campus Safety: Staffing turnover impacted overall expenditures despite increased staffing costs in 2022-23.

2.4 and 2.2c District Social Emotional Guardrails: Actions related to building a new framework around District SEL guardrails were funded with support from other LCAP resources related to professional development.

2.5 Facilities Improvements: Additional funds were allocated for 2022-23 however planned projects were impacted by supply chain issues and could not be expended as planned. This resulted in a material change for this action.

2.9 Student Mental Health and Trauma Informed Care: Funds allocated for 2022-23 were projected based on expanding related activities from prior year. Despite increased staffing costs for positions in 2022-23, total actual costs were less due to limits in expanding related projects during this school year.

2.12 Student Engagement and Recognition: VCUSD was unable to hire an Athletics Teacher Leader for 2022-23 which resulted in a material change 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 100% of schools were in good repair.

The student suspension rate, although still high, has improved as reported on the California School Dashboard.

The expulsion rate has decreased since the baseline year from .15% to .06% which is lower than the Desired Outcome.

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 student suspension rate, although still high, has improved as reported on the California School Dashboard.

The expulsion rate has decreased since the baseline year from .15% to .06% which is lower than the Desired Outcome.

The 4 Year Cohort Graduation Rate has increased from 73% to 77.2% over the past year.

Average daily attendance has increased from 85.97% to 86.69% and chronic absenteeism has decreased from 52.9% to 46%.

The high school dropout rate has remained relatively constant moving from 20% to 20.3%.

Action 2.6 Teacher Recruitment, Action 2.7 Teacher Induction Program, Action 2.13 Effective Learning Environments, and Action 2.16 Risk Management are the action within this goal that most directly impact the recruitment, hiring, retention, and development of effective staff members that support the learning environment.

96% of certificated teachers are appropriately credentialed for their assignment.

A survey completed by the Human Resources Department revealed that most teachers felt validated and supported by site leadership.

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: A statement was added to the explanation for the development of the goal that clarified the alignment to the VCUSD Strategic Plan.

Changes to metrics: No change

Changes to desired outcomes: No change

Changes to actions:

Action 2.2 Development of Multi-Tiered System of Support has been updated to remove references to the enhancement and reorganization of the Student Support Services Division as this has been completed, and to move the activity aligned to chronic absence to Goal 5.

Action 2.3 Campus Safety has been changed to include the salaries and benefits for all site safety personnel.

Action 2.4 Social Emotional Learning has been revised to include funding to implement a social emotional screening tool for all students, and to describe the integration of Social Emotional Learning into the VCUSD Learning Walk process.

Action 2.5 Facilities Improvements has been revised to include improvements for all VCUSD schools and to clarify the types of services that may be critical needs in the coming year.

Action 2.6 Staff recruitment, hiring and retention has been enhanced to include additional resources for staff recruitment and recognition. A 1.0 FTE Administrator on Special Assignment has been added to support recruitment efforts.

Action 2.7 Teacher Induction Program has been revised to include a Teacher Leader to support the implementation of professional learning activities for new teachers.

Action 2.9 Student Mental Health and Trauma Informed Care has been revised to include staffing for Social Workers, to increase the number of mental health support providers, and to provide dedicated staff for the Mobile Crisis Unit.

Action 2.12 Student and Staff Engagement and Recognition has been enhanced to include a student leadership advisory council, include support for middle school sports, include a 1.0 secondary athletics teacher leader, and include funds for staff recognition events.

Action 2.14 Attendance Awareness and Improvement Program was revised to include the addition of contracted vendor services, Child Welfare and Attendance Workers, and a district level attendance clerk. This action has been moved to Goal 5.

Action 2.15 Enhanced Transportation has been revised to add a 1.0 FTE to coordinate student transportation to expanded learning, enrichment and extracurricular activities.

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.

This goal is aligned to Pillar 3 of the VCUSD Strategic Plan which is "Vibrant Culture of Teaching and Learning" and Pillar 1 which is "Equitable Opportunities, Equitable Outcomes". 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 Supports 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	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% This data is based on Site Level Plans approved in Fall 2022.		100% of Site Level Plans

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Learning Division staff.					
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 27.3% Math 18.2% CAST Science 10.0% This data is based on school year 2021-2022.		CAASPP ELA 29.9% Math 43.5% CAST Science 8.0%
By the Spring 2023 CAASPP administration: <ul style="list-style-type: none"> students meeting or exceeding standard on 	CAASPP ELA 29.8% Math 20.4% Science 12.4%	CAASPP ELA 29.8% Math 20.4% Science 12.4%	CAASPP ELA 26.66% Math 17.35% Science 14.3%		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
<p>CAASPP ELA will increase by 8 percentage points or more</p> <ul style="list-style-type: none"> 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. 	This data is based on school year 2018-2019.	This data is based on school year 2018-2019.	This data is based on CAASPP taken in the 2021-2022 school year.		
By the end of the 2022-2023 school year, the CTE Pathway Completion	25.8%	16.6%	16.6%		35.8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
rate for high school students will increase by 10 percentage points as measured by data collected in the CA School Dashboard	This data is from school year 2019-2020.	This data is from school year 2020-2021.	This data is current as of the 2020-2021 school year which is the most recent information on 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.	30.3% This data is from the 2021-2022 school year.		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.	27.7% (ELPAC) This data is from the 2020-2021 school year. The data was not available in DataQuest, so it was 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	44.8% (ELPAC) This data is from the 2021-2022 school year.		46% (ELPAC)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		we will update this metric.			
By the end of the 2023-2024 school year, the English Learner reclassification rate will increase by 10 percentage points or more based on local reclassification criteria.	18.7% (CELDT) This data is based on school year 2018-2019 using a different metric than will be used moving forward.	21.7% (ELPAC) This data is from 2019-2020.	2.9% (ELPAC) This data is from the 2021-2022 School year. *Challenges in accessing students for one on one testing led to low numbers of students being assessed.		28.7% (ELPAC)
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.	30.8% This data is based on school year 2021-2022.		45.47%
By the end of school year 2023-2024, the percentage of students (Grades 10-12) completing at least one Advanced	12.3% This data is based on school year 2019-2020.	8.7% This data is based on school year 2020-2021.	8% This data is based on school year 2021-2022.		22.3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Placement Exam will increase by 10 percentage points.					
<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 	<p>Participation Rate ELA 88% Math 87%</p> <p>Conditional or Ready ELA 28.6% Conditional or Ready Math 11.1%</p> <p>This data is based on school year 2018-2019.</p>	<p>Participation Rate ELA 22.7% Math 22.7%</p> <p>Condition/Ready ELA 49.72% Conditional Ready Math 30.11%</p> <p>This data is based on school year 2020-2021.</p> <p>*Participation rate for this testing cycle was extremely low.</p>	<p>Participation Rate ELA 74.34% Math 70.69%</p> <p>Conditional/Ready ELA 26.55% Math 15.3%</p> <p>This data is based on school year 2021-2022.</p>		<p>Participation Rate ELA 95% Participation Rate Math 95% Conditional or Ready ELA 36.6% Conditional or Ready Math 21.1%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and reported in DataQuest.					
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% This data is based on school year 2022-2023		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% This data is based on 2022-2023 school year.		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
By the end of school year 2023-2024, 95% of students with exceptional needs, and will have access to and be enrolled in Common Core Standards aligned courses as measured by course placements in Aeries.	% high school students 95% % K-8 students 95% This data is based on school year 20-21.	TK - Grade 12 95% This data is based on school year 21-22.	TK- Grade 12 95% This data is based on 2022-2023 school year.		95%
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	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	CAASPP ELA All 26.66% American Indian * Asian 49% Pacific Islander 24% Filipino 50.2% Latinx 21.5% African American 17.99% White 33.9% EL 7.27% SWD 5.82% Foster 15.38%		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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Low Income 25.3% CAASPP Math 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.	Low Income 25.3% CAASPP Math 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.	Low Income 22.73% CAASPP Math All 17.35% American Indian * Asian 43% Pacific Islander 14.55% Filipino 36.32% Latinx 12.8% African American 10.08% White 26.2% EL 5.71% SWD 8.09% Foster: 0% Low Income: 13.95% This data is based on the 2021-2022 school year.		Low Income 37.8% CAASPP Math 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	All 76.0%	All 73%	All 77.2%		All 86.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
gap between all students and student groups with lower graduation rates will decrease by 50% or more for each student group as measured by the 4 Year Cohort graduation rate reported in DataQuest.	Latinx 74.3% African American 71.8% 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.	Latinx 68.8% African American 66.2% 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.	Latinx 73.8% African American 74.3% White 70.0% English Learners EL 59% St with IEPs 56.2% Foster Youth 66.6% Low Income 75.5% Unhoused 45% This data is based on the 2021-2022 school year.		Latinx 85.0% African American 84.0% 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	All 30.7% Latinx 23.4% African American 19.3% White 25.8%	All 34.1% Latinx 28.8% African American 20.8% White 36.9%	All 30.3% Latinx 23.9% African American 17.3% White 21.4% EL		All 36.7% Latinx 33.1% African American 31.0% White 34.3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by the UC/CSU graduation rate as reported in DataQuest.	EL 2.0% Students with IEPs .5% Low Income 15.0% Foster 0% Homeless .4% This data is based on school year 2019-20.	EL 2% St with IEPs 1.7% Low Income 22.7% Foster .1% Homeless .3% This data is based on school year 2020-2021.	13.7% St with IEPs 11.9% Low Income 28.5 Foster 0% Unhoused 11.1% This data is based on the 2021-2022 school year.		EL 31.1% Students with IEPs 25.8% 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% Conditional/Ready Math All 11.0%	Conditional and Ready ELA** All 49.72% Latinx 46.04% African American 30.76% English Learners 14.29% Students with IEPs NA* Conditional/Ready Math** All 30.11%	Conditional/ Ready ELA All 26.55% Latinx 23.28% African American 13.33 English Learners 0% English Learners Ever 23.9% Students with IEPs 5.13% Conditional/Ready Math All 15.3%		Conditional and Ready ELA All 36.5% Latinx 35.5% African American 32.5% English Learners 24.5% Students with IEPs 24.5% Conditional/Ready Math All 18.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Latinx 6.4%</p> <p>African American 4.69%</p> <p>English Learners 3.7%</p> <p>Students with IEPs 0%</p> <p>This data is based on school year 2018-19.</p>	<p>Latinx 21.66%</p> <p>African American 20.69%</p> <p>English Learners 30.77%</p> <p>Students with IEPs NA*</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>Latinx 10.17%</p> <p>African American 7.63%</p> <p>EL Current 0%</p> <p>EL Ever 13.47%</p> <p>St with IEPs 0%</p> <p>This data is based on school year 2021-2022.</p>		<p>Latinx 16.0%</p> <p>African American 15.0%</p> <p>English Learners 15.0%</p> <p>Students with IEPs 13.0%</p>
Using the most current data available during spring 2024, the percentage of high school students prepared for College and/or Career will	<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>	<p>19.9%</p> <p>This was the most current data taken from the CA School Dashboard in Spring 22.</p>		<p>32.3%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
increase by 10 percentage points as measured by the California Dashboard College/Career indicator for students "prepared".					
The Distance from Standard for 3rd Grade students will decrease by 9 points as measured by student academic growth in English Language Arts on the CAASPP given in Spring 2024.	-72.3	This is a new metric.	This is a new metric.		-63.3
The Distance from Standard for 3rd grade students in targeted student groups will be decreased at an accelerated rate in order to achieve equity in student outcomes as measured by academic growth in English Language Arts on the CAASPP given in Spring 2024.	African American - 87.2 Latinx - 86.8 Ever EL - 94.0 St with IEPs - 113.4	This is a new metric.	This is a new metric.		African American - 70.8 Latinx - 74.6 Ever EL - 74.2 St with IEPs - 85.6 These targets reduce the gap between these students and all students by 50%.

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</p> <p>3.1.a.i. 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.a.ii. English Language Arts and Math Planning Guides The English Language Arts Planning Guides for grades K-6 will be revised to include the essential standards that VCUSD guarantees all students will leave a grade level having mastered. The English Language Arts and Mathematics Planning Guides will be revised to clarify how and when the District adopted core curriculum materials can be supplemented with other materials. The English Language Arts Planning Guides for grades K-1 will include parameters for the use of the Heggerty Phonemic Awareness Program.</p> <p>3.1.a.iii. District Common Benchmark Assessments District Benchmark Assessments will be administered 3 times per year in grades 1-12 using the Northwest Evaluation Association (NWEA) Measures of Academic Progress (MAP) assessment. This includes a beginning of year baseline assessment, a mid-year assessment, and an end of year assessment. Transitional Kindergarten and Kindergarten students are assessed twice each year using the ESGI assessment. Preschool students are assessed using the DRDP.</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-8 ELA District instructional reform coordinator (1.0 FTE), K-8 Math District instructional reform coordinator (1.0 FTE), 9-12 District Math Teacher Leader (1.0 FTE),</p>	\$8,204,735.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Site level teacher leaders at K-8 schools (16.0 FTE), and 9-12 District ELA instructional reform coordinator (1.0 FTE).</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>3.1.d. 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 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 Each comprehensive high school will offer courses aligned to CTE or Academy pathways and 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> <p>3.1.f. Site Level Classroom Walkthroughs Classroom walkthroughs will be conducted according to established timelines by site level staff using the VCUSD Walkthrough protocol to identify areas of strengths and areas for growth and provide teacher feedback in order to improve literacy core instructional practices.</p> <p>3.1.g. Site and District Level Learning Walks Site and District-level Learning Walks will be conducted according to established timelines and protocols in order to determine the levels of implementation of the VCUSD Instructional Priorities and the impact these practices are having on student learning. The data from learning walks will be used to identify trend data in order to determine areas of need and aligned actions, and target the allocation of resources.</p> <p>3.1.h. TK-8 Arts Education Program Students in grades TK-8 will be provided arts education through the use of community arts partners for program planning, implementation, and evaluation. Funds will be used for contracted services, materials</p>		

Action #	Title	Description	Total Funds	Contributing
		and supplies. All students will be provided a 10-15 week program embedded into the regular school day.		
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.</p> <p>3.2.a. Hardware and Software Purchases 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 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 Technology infrastructure will be maintained and enhanced. Funding will provide for vendor services and equipment.</p> <p>3.2.d. Technology Support Staff 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 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> <p>3.2.f. Technology Department Secretary 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>	\$3,212,794.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.</p> <p>3.3.a. Site based Curriculum Enrichment 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 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> <p>3.3.d. Curriculum Enrichment Teachers 6.0 curriculum enrichment teachers to provide specialized services to students and release teachers for planning and collaboration during the student day.</p>	\$2,608,117.00	Yes
3.4	3.4 Staffing For Choice Schools, Secondary Electives, and Specialized Programs	<p>This action will support staffing structures at choice schools, secondary courses, and specialized programs that require lower student to staff ratios in order to maintain the program integrity.</p> <p>3.4.a. Classroom Teachers Classroom teachers (39.0 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>	\$5,460,000.00	Yes
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.</p> <p>3.5.a. Preschool Program Enhancements</p>	\$200,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Funds will be allocated for vendor services, extra service agreements for teachers, and the purchase of materials and supplies.		
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.</p> <p>3.6.a. Multi-Year, Comprehensive Professional Learning Plan A three year professional learning plan has been developed and will be implemented to guide professional development from School Years 2023-2024 through 2025-26.</p> <p>3.6.b. Director of Professional Learning A 1.0 certificated director will develop, implement and monitor the professional learning plan. A 1.0 FTE Staff Secretary IV will support the implementation and monitoring of 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> <p>3.6.c.i. Improvement Science Foundational Professional Learning that has been provided for Executive Cabinet and the District Leadership Team will be supported in order to apply foundational learning.</p> <p>3.6.c.ii. Assessment and Data Analysis for Continuous Improvement All staff will participate in professional learning needed to implement the Continuous Improvement Road Map that will guide the use of data to improve outcomes for students in the areas of academic achievement, positive behavior (including regular attendance) and social emotional learning. Professional learning in this area will also include support in the effective implementation of the VCUSD Learning Walk process.</p> <p>3.6.c.iii. Diversity, Equity and Inclusion This training through Epoch Education will build awareness, hone</p>	\$8,510,450.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>communication skills, and promote action that supports inclusion and equitable outcomes for all students.</p> <p>3.6.c.iv. VCUSD Instructional Priorities This focused training will support the implementation of and improve the student success rate of the District Instructional Priorities for Literacy and Math.</p> <p>3.6.c.v. Accelerated Learning Strategies This training will include support for differentiation, "Just In Time" Teaching, and the use of Tier 2 and 3 interventions based on student data from formative assessments.</p> <p>3.6.c.vi. The Science of Reading This action will support professional learning aligned to improved literacy outcomes for all instructional staff.</p> <ul style="list-style-type: none"> • Literacy Aligned Professional Learning for Teachers All classroom teachers in grades K-3 will participate in Core Learning sessions as outlined in the VCUSD Professional Learning Plan for school year 2023-2024. Preschool and TK teachers will participate in professional learning sessions aligned to essential literacy standards for preschool and TK students. • Professional Learning for Teacher Leaders All teacher leaders and others providing coaching will participate in the Core Learning coaching program during the 2023-2024 school year. • Professional Learning for Site and District Administrators supporting Literacy All administrators with a literacy leadership role will participate in Core Learning leadership program during Summer 2023, and ongoing as outlined in the Professional Learning Plan. • Professional Learning Targets to Measure Success for Core Learning Process targets to guide implementation and student performance targets to measure success will be established for the Core Learning Professional Learning Plan for 2023-2024 prior to contract approval. • Professional Learning Literacy Expectations for Site Based Professional Learning The professional learning implemented at the sites during the 2023-2024 school year will align to the VCUSD Professional Learning Parameters for use of time during early release Wednesdays. 		

Action #	Title	Description	Total Funds	Contributing
		<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. These priorities will include:</p> <ul style="list-style-type: none"> • Coaching for new principals • Coaching and support aligned to Professional Learning Communities for Site and District Leadership Teams , including support from Lead Teach Learn 360 and Solution Tree • Coaching and support for District Leadership Team, including support from Lead Teach Learn 360 and Solution Tree • Coaching and support for Teacher Leaders, including Cognitive Coaching professional learning • CA Learning Foundations and curriculum training for Pre-K teachers, TK teachers, and teacher assistants that support these programs • New teacher training and support • Phonemic awareness instruction for K-3 teachers • 8th-9th grade transition through Cal Ed Partners for targeted schools • Targeted training for 6-12 grade teachers in the areas of literacy, and integrated math • SIPPS Training for targeted intervention instructors • Mathematical Practices for k-5 teachers • AVID training • Teacher Institute for targeted TK-12 teachers • Universal Design for Learning <p>3.6.e. Delivery Systems for Professional Learning</p> <ul style="list-style-type: none"> • The VCUSD Professional Learning Plan establishes baseline professional learning that will be provided to all staff members, as well as recommended Professional Learning experiences that will be provided to staff members after the duty day. • Professional learning activities will be provided at each site on early release Wednesdays as specified in the VCUSD/VEA Bargaining Agreement. The professional learning provided 		

Action #	Title	Description	Total Funds	Contributing
		<p>during this time will align to the parameters established in the VCUSD Professional Learning Plan.</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. • 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. 		
3.7	3.7 Alternative Schools Support	<p>This action supports District alternative schools and programs developed to address specific student needs.</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.</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> <p>3.7.e. Visual and Performing Arts High School A 1.0 FTE administrator on special assignment will lead the exploration of and planning for a Visual and Performing Arts school. Funding will be used for contracted services from community arts and other partners to support the planning process, and to purchase equipment and supplies needed.</p>	\$1,162,939.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.</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 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 Student Support Personnel A 1.0 FTE College and Career Liaison, 1.0 FTE College and Career classified coordinator, and 2.0 FTE middle school college and career counselors will provide supports to create a college and career ready culture.</p>	\$1,489,034.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.</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. 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> <p>3.9.e. California Education Partners Supports (Grant Funded) This program supports 8th and 9th grade students to be prepared for and enroll in courses to support meeting UC/CSU entrance requirements.</p> <p>3.9.f. Improve Your Tomorrow (Grand Funded) This program supports African American students at promise in middle school and high school to prepare for and be successful in graduating with UC/CSU requirements met, enrolling in college, and navigating the college experience.</p> <p>3.9.g Middle College This program will support students in taking college level courses while enrolled in high school, allowing them to enter college having already earned credits. This program has the potential to allow</p>	\$705,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students to spend less time in college making it is more financially accessible.		
3.10	3.10. Native American Student Support	This action provides Native American students with support and activities aligned to academic achievement and cultural heritage. 3.10.a. Native American Student Support Funds are provided for materials and services.	\$4,000.00	No
3.11	3.11 Academic Multi-Tiered Systems of Support (MTSS)	This action supports the maintenance and enhancement of the academic MTSS. 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. The Tier 2 interventions will focus on student needs aligned to the reteaching of grade level essential standards. Tier 3 interventions will focus in the teaching and/or reteaching of essential standards from previous grade levels. Funds will be allocated for salaries, benefits, services and supplies. 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. The Systemic Intervention for Phonics, Phonemic Awareness and Spelling (SIPPS) program will be purchased and implemented for grades 1-3 for students in need of reteaching of grade level or previous grade level foundational English Language Arts standards. Literacy intervention materials will be identified and implemented for students in preschool, transitional kindergarten and kindergarten. Funds allocated for salaries, benefits, services and supplies. 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 allocated for salaries, benefits, services and supplies.	\$4,600,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Change Imagine Math</p> <p>3.11.d. Academic Assessments The districtwide assessment system will be enhanced to include common formative assessments. These assessments will inform targeted academic interventions. Funds will be allocated for professional development and software.</p> <p>3.11.e. High Dosage Tutoring for English Language Arts Grades 1-3 (Grant funded) Tutors from vetted contracted service providers will be used to deliver targeted portions of the SIPPS program to supplement instruction provided by classroom teachers.</p> <p>3.11.f. Literacy Intervention Teachers (Grant funded) 5.0 FTE literacy intervention teachers will be hired and will implement Tier 2 and 3 literacy intervention services to students in order to supplement the work of grade level teacher teams in providing interventions.</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.</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>	\$50,000.00	Yes
3.13	3.13. Targeted Services for English Learners (EL)	<p>This action provides services and support for English Learners (ELs)</p> <p>3.13.a. Classroom based Bilingual Tutor Support Bilingual tutors (25.0 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.b. 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</p>	\$1,497,239.00	Yes

Action #	Title	Description	Total Funds	Contributing
		implement ELD and access to the core curriculum for EL students, as well as provide professional development.		
3.14	3.14. Foster Youth Supports	<p>Foster youth will be provided additional supports to support academic and other needs.</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.</p> <p>3.15.a. 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 targeted schools. These schools are Patterson Elementary 91.2%, Lincoln Elementary School 97.2%, Highland Elementary School 93.8%, Solano Widenmann Leadership Academy K- 8 School 92.2%, Federal Terrace Elementary 91.1% and John Finney Continuation School 92.6%. Targeted schools will be provided additional staff based on need, and the additional staff may include, but is not limited to site safety, teacher assistants, additional teachers, intervention teachers, and content enrichment teachers.</p>	\$7,276,897.00	Yes
3.16	3.16 Student Outcome Data	<p>This action will support a culture of data driven culture of continuous improvement throughout the district.</p> <p>3.16.a Director, Student Outcome Data Analysis</p>	\$720,412.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Analysis and Improvement Support	<p>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> <p>3.16.d. Implementation of VCUSD Strategic Plan and Local Control Accountability Plan Actions A 1.0 FTE Administrator on Special Assignment will direct and support the implementation of actions within the Strategic Plan and the LCAP in order to support continuous improvement efforts to improve student outcomes.</p>		

Goal Analysis [2022-23]

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

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

3.15 Concentration Grant Add On - School sites that qualified for additional staffing worked with their Educational Partners to identify positions that would best support the needs of their school sites. Positions that were approved include Content Intervention Teachers, Classroom Teaching Assistants, a Social Worker, an Academic Support Provider, Bilingual Parent/Family Liaisons, and Site Safety Supervisors. Not all positions were filled and/or filled at the beginning of the year. Sites continue to review data to evaluate impact of additional staff in preparation for 2023-24.

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, creating material changes in LCAP as well as other contributing funds. The allocation for instructional materials was increased significantly this year, but purchases for materials were made in 2022-23 and will continue into 2023-24, thus creating a second material change for this action.

3.2 21st Century Technology Environments: Additional funds were allocated to address infrastructural projects that enhance learning for our unduplicated students. Related projects for this school year will continue into 2023-24 creating a material change for this action.

3.3 Curriculum Enrichment: Funds not expended from prior year to support enrichment activities were carried over to 2022-23 however, sites had varied implementation due to balancing priorities based on the focus on accelerating learning as well as availability of transportation for out-of-school experiences. This created a material change.

3.4 Staffing for Choice Schools and Secondary Electives: Staffing turnover and vacancies impacted overall expenditures despite increased staffing costs in 2022-23.

3.6 Professional Learning for Teacher and Learning: VCUSD saw a material difference between funds allocated and expended in this action. This is due to the increased 2022-23 allocation for on-going professional development that will be carried over to 2023-24.

3.7 Alternative Schools Support: VCUSD utilized other resources to support Alternative Schools actions causing a material change for this action.

3.8 College and Career Readiness: In an effort to increase student engagement, additional funds for activities in this action were allocated in the 2022-23 LCAP. Due to departments and sites being at various stages of planning and implementation, not all funds were expended, creating a material change for this action.

3.9 College Preparatory Program: While funds for some activities in this action were expended, other programs have not been fully spent thus creating a material change.

3.11 Academic Multi-Tiered Systems of Support: Activities in this action were either partially or completely funded using other resources.

3.12 Summer Bridge Programs: Activities in this action were either partially or completely funded using other resources.

3.13 Targeted Services for EL Students: Activities in this action were either partially or completely funded using other resources. The Secondary EL Teacher Leader position for this action was not filled during 2022-23 which created a material change for both the LCAP and the federal funds dedicated to this expense.

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.

3.15 Concentration Grant Add-On: Positions were posted to address additional staffing at identified schools, but not all positions were filled, creating a material change.

3.16 Student Outcome Data Analysis and Improvement: The Director of Student Outcome Data Analysis was hired in February 2023. The months of unspent funds for salary and benefits has created a material change for this action.

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. Students at the early grades, TK-3 have demonstrated growth in both ELA and math as measured by the NWEA assessment for students in Grades 1-3 and the ESGI assessment for grades TK-K in both ELA and math. Details of this data is shared in the Reflections section of this document. Results from the CAASPP remained relatively static in both ELA and math in comparison with last school year with drops of about 3 percentage points in each area. 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. Training aligned with the Science of Reading has been provided to many teachers in grades TK-5 and within two years all teachers at targeted grade levels will have participated. Training has been provided to Teacher Leaders and all site and district administrators will participate in specialized training for targeted for those leading the implementation in June 2023. 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 2022-2023 school year the virtual learning program provided instruction to K-5 grade students whose families opted for this program. An additional administrator was hired to support the alternative programs located on the John Finney campus to support the principal in running the 5 programs being implemented at the site. These programs have provided families with options and have served students that would have attended programs outside of VCUSD were they not offered and are supporting our efforts to reduce the declining enrollment trend.

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 2021-2022 and school year 2022-2023. The high school dropout rate remained stable at about 20%. The high school graduation rate increased by 4.2 percentage points and is currently at 77.2%. The high school graduation rate increased for the following student groups: Latinx 5 percentage points, African American 7.2 percentage points, English Learners 7.1 percentage points, and Foster youth 13.4 percentage points. The UC/CSU graduation rate has

decreased by 3.8 percentage points and is back to the 2019-2020 level. There was a similar dip for most student groups as well. The data for College and Career Readiness on the California School Dashboard was not updated for the 2021-2022 school year.

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. Students at the early grades, TK-3 have demonstrated growth in both ELA and math as measured by the NWEA assessment for students in Grades 1-3 and the ESGI assessment for grades TK-K in both ELA and math. Details of this data is shared in the Reflections section of this document. Results from the CAASPP remained relatively static in both ELA and math in comparison with last school year with drops of about 3 percentage points in each area. The high school dropout rate remained stable at about 20%. The high school graduation rate increased by 4.2 percentage points and is currently at 77.2%. The high school graduation rate increased for the following student groups: Latinx 5 percentage points, African American 7.2 percentage points, English Learners 7.1 percentage points, and Foster youth 13.4 percentage points. The UC/CSU graduation rate has decreased by 3.8 percentage points and is back to the 2019-2020 level. There was a similar dip for most student groups as well.

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.

Change to planned goal: A statement was added to the explanation for the development of the goal that clarified the alignment to the VCUSD Strategic Plan.

Changes to metrics: No changes

Changes to desired outcomes: No changes

Changes to actions:

3.1 Common Core Aligned Curriculum and Instruction - The grades levels supported by district instructional reform coordinators and teacher leaders were revised to better reflect the current work being done based on current site grade level configurations. The 1.0 Secondary ELA Teacher Leader (vacant) was eliminated and was replaced with a 1.0 FTE ELA Instructional Reform Coordinator. A robust elementary arts program was added.

3.3 Curriculum Enrichment Programs - Curriculum enrichment teachers were added.

3.4 Staffing for Choice Schools and Secondary Electives was modified to include staffing for specialized programs. 10.0 FTE were added to the current allocation to support smaller class sizes and elimination of combination classes at targeted schools.

3.6 Professional Learning for Teaching and Learning was revised to include specific professional learning activities targeted to specialized staff at the district and site levels. A 1.0 FTE classified support staff was added to support implementation and monitoring of the Professional Learning Plan and aligned activities. This action has also been aligned to the VCUSD Multi Year Professional Learning Plan.

3.7 Alternative School Supports was revised to add a 1.0 FTE Administrator on Special Assignment and consultant services to support the planning for and development of a Visual and Performing Arts School.

3.8 College and Career Readiness was revised to include a 1.0 FTE College and Career Program Manager, and 2.0 FTE middle school College and Career counselors.

3.9 College Preparatory Program was amended to include the implementation of the California Education Partners and Improve Your Tomorrow programs for one middle and one high school, and a middle college program for high school students.

3.11 Academic Multi-Tiered System of Supports (MTSS) was enhanced to evaluate all intervention software programs for student intervention and continue only those that have shown results, and provide literacy intervention teachers.

3.15 Concentration Grant Add On was revised to add additional support staff options to the menu of approved staff that may be added based site needs and to include additional schools based on increased funding.

3.16 Student Outcome Data Analysis and Improvement was enhanced with the addition of a 1.0 FTE administrator on special assignment to drive the implementation of actions within the VCUSD Strategic Plan and the Local Control Accountability Plan in order to support continuous improvement efforts.

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 goal is aligned to the VCUSD Strategic Plan Pillar 1 which states "Equitable Opportunities, Equitable Outcomes". 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 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	25%		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	8%		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	57%		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 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>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
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 [2022-23]

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

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

4.1 Inclusion Staff: The strategy to hire and implement inclusion teacher leaders was not implemented, as the focus was on hiring and integrating the new Inclusion Behaviorist into the current work with inclusion at the school site level. This action will be implemented in the coming school year.

4.2 Professional Learning for Inclusion: Rather than focus the professional learning on Universal Design for Learning and Improvement Science the leaders driving the inclusion efforts pivoted and provided staff with intensive training on supporting the least restrictive environment so that staff would have a clear understanding of why inclusion is so important to student success and on Social Emotional Learning so that teachers and other staff will have the skills to support both general education and special education students with the soft skills needed to make higher levels of inclusion successful.

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.

Funds expended to address the actions in this goal were not included in the LCAP plan as increased or improved services for 2022-23.

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

Student levels of inclusion remained relatively static over the past year, this year's work was focused on building the understanding for the rationale for increased inclusion as well as preparing staff to support student success.

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: A statement was added to the explanation for the development of the goal that clarified the alignment to the VCUSD Strategic Plan.

Changes to metrics: No changes

Changes to desired outcomes: No changes

Changes to actions: No changes

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 the following student groups will be at or below 20%: unhoused, socio economically disadvantaged (low income), and African American. (Priority 8)

An explanation of why the LEA has developed this goal.

This goal is aligned to Pillar 1 of the VCUSD Strategic Plan which states "Safe and Supportive Learning Environments". This focused goal was developed to decrease chronic absence levels for targeted student groups 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 15% as measured by the percentage of students in targeted student groups absent 10% or more of days enrolled in school based on records in the Aeries student information system.	Unhoused 62% Low Income 54.71% African American 58.72% Data as of end of Quarter 3 2022	New Goal	Unhoused 52.6% Low Income 47.94 African American 49.92% Data as of end of Quarter 3 2023		15%
By March 2024, increase the average daily attendance for students in targeted	Unhoused 76,83% Low Income 84.74%	New Goal	Unhoused 82.94% Low Income 86.42%		90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
student groups to by 8 percentage points, as measured by Average Daily Attendance Rate procedures.	African American 83.1% Data of end 2022-2023 School Year		African American 85.21% Data as of end or Quarter 3 2023		

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Wrap-around Support for Target Student Groups	<p>This action supports the identification and implementation of wrap-around supports for targeted student groups and their families to provide for basic needs.</p> <p>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 families of VCUSD students that are chronically absent are facing. The needs could include access to transportation, housing, 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 chronically absent students in the targeted group and their families to identify supports needed.</p>	\$0.00	No
5.2	Supports for Unhoused Students and Families	<p>These actions will support students and families that are unhoused.</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> <p>5.2.b 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</p>	\$155,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>program students and work with site level staff and community organizations to ensure the implementation of all needed services.</p> <p>5.2.c. 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, and provide assistance.</p> <p>5.2.d. Communication Campaign Work with the Director of Public Information to develop 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.</p> <p>5.2.e Mental Health Supports All students in the unhoused student group will be put on the caseload of the mental health support provider and receive regular supports commensurate with their needs.</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>		
5.3	Multi-Tiered System of Supports for Chronic Absence for Low Income Unhoused Students	<p>This action will support the implementation of the multi-tiered system of support to address chronic absence of low income unhoused students.</p> <p>5.3.a. Attendance Supports and Chronic Absence Intervention for unhoused students. The attendance for all program students 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. 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 unhoused students. The Student Support Team (SST) and Student Attendance Review Board (SARB) process</p>	\$199,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		will be used for all chronic absentees to identify barriers and develop a plan to address them. These services will be supported and monitored by the Director of Student Support Services in partnership with the McKinney Vento Liaison.		
5.4	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).</p> <p>5.4.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>5.4.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. These supports may include contracted vendor services to support increased attendance and reduced chronic absence.</p> <p>5.4.c Child Welfare Attendance (CWA) Liaisons (Grant Funded/Temporary Position) A total of 4.0 CWA liaisons will be hired to work directly with families and students experiencing chronic absence.</p> <p>5.4.d. District Attendance Clerk (Grant Funded/Temporary Position) A 1.0 FTE will support attendance tracking and support for students at all schools.</p>	\$720,000.00	No

Goal Analysis [2022-23]

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

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

There were no differences in planned actions and implementation.

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.

5.4 McKinney Vento Liaison: Counselor position was posted but not filled during the 2022-23 school year. Candidate has been hired for the 2023-24 school year.

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

The overall goal is to decrease the chronic absence rate of students that are unhoused. From quarter 3 2022 to quarter 3 2023 the chronic absence rate for unhoused students was decreased by 9.4 percentage points and went from 62% to 52.6%. This is still higher than the chronic absence rate for the general student population which is 46% as of quarter 3 2023, and still very high. The average daily attendance for unhoused students increased from 77% as of quarter 3 2022 to 82.87% as of quarter 3 2023 for a 5.9 percentage point increase.

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 the planned goal: A statement was added to the explanation for the development of the goal that clarified the alignment to the VCUSD Strategic Plan. The planned goal has been modified to include two other student groups that need additional support in the area of chronic absence. This goal has shifted focus from Priority 5 to Priority 8 to allow increased focus for the goal.

Changes to metrics: The metrics have been modified to include attendance and chronic absence and attendance data for two other student groups (low income and African American). The metrics have been modified to increase the focus of the goal on improving attendance and decreasing chronic absence rates.

Changes to desired outcome: The target for the desired outcome has been changed from 20% to 15% of students in the targeted group falling into chronic absence to pursue a more rigorous goal. The target for attendance has been increased from 85% average daily attendance to 90% for each student group in order to pursue a more rigorous goal.

Changes to actions:

Action 5.1 Wrap Around Services for unhoused students are now being coordinated by a McKinney Vento Liaison.

Action 5.2 Supports for Unhoused Student Group and their Families has been revised to group together into one action all supports for this student group.

Action 5.4 Attendance Awareness and Improvement Program has been moved to Goal 5 from Goal 2 to better align all actions supporting chronic absence within one goal.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$34,802,287	\$4,147,178

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
33.87%	24.95%	\$25,342,866.51	58.83%

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.

Overview of CDE Guidance

Given that the 2023-2024 LCAP has actions that have been carried over from the previous year, staff has relied on guidance provided from the California Department of Education (CDE) to inform our rationale and increase efficacy. This guidance was shared in a webinar presented by CDE on January 5, 2023, (CDE, Increased or Improved Services, Part 1, January 5, 2023).

Description of Rationale Provided

The rationale for each set of actions begins with enhancements added to actions being carried over to increase efficacy. The second part of the rationale contains local and/or state data that provides a measurement of current progress. This data includes measures from the California Assessment of Student Progress and Performance, the California School Dashboard, and local data from the Vallejo City Unified School District’s student information system as well as the local data management system. The third section of the rationale, provides input from educational partners in support of the actions, in order to demonstrate the ways in which this feedback has been used. Finally, the fourth section of the rationale is the current research Vallejo City Unified School District has used to support the efficacy of these educationally sound carryover actions.

Description of Principally Directed Actions

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, how these actions are effective in meeting the goals for our unduplicated students, and how these funds are principally directed to serve unduplicated students.

GOAL 1

Goal 1: VCUSD will increase parent and community engagement in improving student outcomes: VCUSD has allocated \$ 3,320,682.00 of State allocated Supplemental/Concentration grant funds to increased services principally directed at our unduplicated student population which accounts for 81.91 % of our student population. However, because we expect that all students may benefit, these actions are provided on an LEA-wide basis.

Required Descriptions for Goal 1, Actions 1, 3, 5, 6 and 8: Increasing Parent/Guardian Engagement in their Child's Educational Community

Action 1 Parent/Family Engagement and Education, Action 3 Parent and Community Volunteer Support, Action 5 African American Parent Network, Action 6 Professional Learning: Parent and Community Engagement, and Action 8 Parent and Community Communications Systems

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. As provided in the Metrics section of Goal 3 the academic achievement rates for low income students are 22.7% proficient in English Language Arts as opposed to 26.66% for all students, and 13.85% proficient in mathematics as opposed to 17.35% for all students.

To address this we will provide each school site with funds to facilitate parent engagement and education events tailored to the needs of the students; we will engage 3.0 FTE Parent Partnership Liaisons that 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; we will provide parents with 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; and we will provide parents the opportunity to be fingerprinted without cost in order to provide access to parent volunteer opportunities. Parents at targeted school will be offered education and engagement opportunities through the African American Parent Network. We have provided for an enhanced communications system to increase the effectiveness and frequency for communications to parent/guardians. We have also enhanced this action by adding a Parent Dispute and Resolution Success Liaison. All of these activities are designed to build relationships between parents/guardians and district/school staff, provide parents with knowledge and skills to support academic achievement, and provide parents with opportunities to provide feedback to staff on improving student outcomes.

We expect that the rate of parent participation for parents of low-income students will increase significantly more than the participation rate of all other students, as the program is designed to meet needs most associated with parents that have had limited engagement with school/district staff in the past. We further anticipate that this will have a positive impact on the achievement levels of low-income students that is significantly more than that of other students. However, because we expect that all students will benefit, these actions are provided on an LEA-wide basis.

Rationale for the Efficacy of Carrying Over Actions from Previous Year: Goal 1: Actions 1, 3, 5, 6, and 8

The following enhancements have been added to actions being carried over to Increase efficacy: Action 1 Parent/Family Engagement and Education: A full time FTE parent Dispute and Resolution Success Liaison has been added, Action 3 Parent and Community Volunteer Support: Additional funds have been added to provide more parents with free fingerprinting; Action 8 Parent and Community Communication System: two 1.0 FTE staff have been added to support District and school site website maintenance, and increased community/parent messaging.

Local data to support efficacy includes the following: 45% of all parents/guardians of foster youth participated in a phone feedback session to provide input into services in the LCAP for foster youth, 74.8% of parents/guardians surveyed agree that they are being provided ways to be involved in their child's education, and 78.5% of parents/guardians surveyed agree that the District has strong communication systems.

*Note: Participation rate in the LCAP survey was 3% and efforts must be made in the future to significantly increase participation.

Educational Partner Engagement feedback themes include the following: A key theme that emerged from the feedback was advocacy for additional parent support. This was a priority for 9 of 11 educational partnership groups. Teacher and principal groups have identified a need to have parents involved in their child's education in order to increase student achievement. The community engagement session participants advocated for utilizing and building partnerships with groups that can assist with supporting students. Site based School Site Councils and English Learner Advisory Councils advocated for parent education workshops. The parent survey surfaced a need for more transparent communication systems. Principals and teachers have surfaced a need to better engage parents, particularly as we recover from COVID - 19 when face to face opportunities to interact with parents were extremely limited.

Research to Support Action Efficacy: We are carrying these actions over, based on the following research that supports the efficacy of these actions in building parent engagement in order to increase student achievement.

1.1 Parent/Family Engagement - research that shows that family engagement activities, parent liaisons, parent leadership opportunities, the use of parent feedback and parent resolution for complaints are effective in improving student's academic outcomes.

Citation - Resources funded through the LCAP provide access and opportunities to understand parent needs in order to build levels of engagement. (Hoover-Dempsey & Sandler Model of the Parent Involvement Process, Hoover-Dempsey & Sandler, 1995, 1997, 2005, 2010). "Elementary schools with strong parental involvement were ten times more likely to improve in math and four times more likely to improve in reading than schools weak on this measure", (The Essential Supports, Consortium on Chicago School Supports).

LCAP Action Connected to Student Outcomes - VCUSD allocates resources at the site and district level to provide differentiated activities to build family and school connections. These resources are principally directed to our families of unduplicated students, but will benefit families across the district.

1.3 Parent and community volunteers - research that shows that increasing parent volunteer opportunities increases academic outcomes for students.

Citation - Providing a variety of opportunities for parents to connect to their student's classroom and school allows parents to see themselves as partners (Henderson, Mapp, Johnson & Davies, 2007).

1.5 AAPN -

Citation -The African American Parent Network is a community-based group that utilizes their social capital to reach across the district to provide resources and support from a school-district adjacent perspective. This is shown to be an effective means to build parent-parent connections that provide access to our low income families to school and community resources. Karen Mapp and Eyal Bergman refer to this as the third of the four "Cs" (Connections) identified in the Dual Capacity-Building Framework for Family-School Partnerships (K. Mapp & E. Bergman, 2019).

LCAP Action Connected to Student Outcomes - VCUSD collaborates with AAPN to build parents' capacity in supporting positive student outcomes in academics, attendance and behavior. These resources are principally directed to our low income families, but will benefit families across the district.

1.6 Professional Learning -

Citation -Research that shows that providing professional learning aligned to utilizing parent support resources, leveraging community resources, and working with parents to improve attendance (as well as behavior) are effective in improving student academic achievement. (K.Mapp & E.Bergman, 2019).

LCAP Action Connected to Student Outcomes - VCUSD includes training around family engagement in the district-wide professional development days to build all employees capacity to reach families in their area of influence. While these trainings are principally directed to VCUSD unduplicated students, all students will benefit from the action.

1.8 Parent and Community Communication systems - research that shows that effective communication systems with parents and the community are effective in improving student's academic achievement.

Citation - On-going focus in this area has been mentioned in Educational Partner input and is an essential component to family engagement with schools (K. Mapp & E. Bergman, 2019).

Required Descriptions for Goal 1, Actions 2 and 4: Increasing the Engagement of Parents/Guardians of English Learners in their Child's Educational Community

Action 1.2 Non-English Speaking Parent Support and Action 1.4 Parent Involvement for Quality Education (PIQE) Program

After first 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 7.27% proficient in English Language Arts (CAASPP), as opposed to 26.66% for all students and 5.71% proficient in mathematics, as opposed to 17.35% for all students.

To address these needs, we will provide seven (7) full time employees to provide translation and interpretation services to Spanish speaking parents. In addition to this, other Spanish speaking site-based staff members are offered stipends to provide these services to parents. We will also provide the PIQE Program, which is designed to support parents of English Learners, at targeted schools with a high percentage of English Learners.

We expect that the academic achievement rate for English Learners will increase more rapidly than the rate of all students, as the service is targeted to Spanish speaking parents many of whom are parents of English Learners. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis.

Rationale for the Efficacy of Carrying Over Actions from Previous Year: Goal 1: Action 2 and 4

The following enhancements have been added to actions being carried over to Increase efficacy: Action 1.2 Non-English Speaking Parent/Guardian Support: Two additional Bilingual Parent Liaisons have been added, and Action 1.4 Parent Involvement for Quality Education: The funding for this action has been increased to provide the service at all schools, and a broader range of educational opportunities will be offered. VCUSD will utilize parenting programs that are geared towards families of English Learners including, but not limited to, Parent Involvement for Quality Education (PIQE), The Latino Family Literacy Project, Solano County Triple P (Positive Parenting Program), and the Parent Leadership Training Institute. Programs will be selected based on evidence of providing positive outcomes for English Learners, such as increased high school graduation rates, attendance in a post-secondary college or career path, and enhancing parents' literacy skills.

Local data to support efficacy includes the following: 45% of all parents/guardians of foster youth participated in a phone feedback session to provide input into services in the LCAP for foster youth, 74.8% of parents/guardians surveyed agree that they are being provided ways to be involved in their child's education, and 78.5% of parents/guardians surveyed agree that the District has strong communication systems. All of the surveys conducted were available in Spanish and include participation from Non- English speaking parents/guardian. * Note: Parent participation in the LCAP survey was 3% and efforts must be made to improve this in the future.

Educational Partner Engagement feedback themes include the following: There were requests to continue to fund staff members to support non-English speakers with interpretation and translation services, as well as be available to provide information and supports in Spanish. 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. A key theme surfaced in the Educational Partners feedback process was the need for parent education.

Research to Support Action Efficacy: We are carrying these actions over, based on the following research that supports the efficacy of building the engagement of parents/guardians of English Learners in order to increase student achievement for the English Learner student group.

1.2 Non-English speaking parent supports - research that shows that translation and interpretation services are effective in improving academic outcomes for multilingual learners.

Citation - Adding support for families is intended to build trust and increase our capacity to be culturally responsive and respectful (K.Mapp & E.Bergman, 2019). When it comes to the influence of parental involvement on second language (L2) development, previous research suggests that parental involvement has a considerable effect on children's L2 learning and development (Panferov, 2010; Xuesong, 2006).

LCAP Action Connected to Student Outcomes - VCUSD will continue providing Bilingual support for translation and interpretation across all levels of the district to ensure that parents have access to key information and a means to facilitate communication around student achievement, attendance and behavior.

1.4 Parent Education - Research that shows that parent education opportunities, such as PIQE, are effective in improving student academic achievement.

Citation - "Elementary schools with strong parental involvement were ten times more likely to improve in math and four times more likely to improve in reading than schools weak on this measure" (The Essential Supports, Consortium on Chicago School Supports).

LCAP Action Connected to Student Outcomes - VCUSD will utilize parenting programs that are geared towards families of English Learners including but not limited to PIQE, The Latino Family Literacy Project, Solano County Triple P (Positive Parenting Program), etc. Programs will be selected based on evidence of providing positive outcomes for English Learners, such as increased high school graduation rates, attendance at a college or university, and enhancing parents' literacy skills.

Supporting Description for Goal 1 Actions

Action 1.1 Parent/Family Engagement and Education: VCUSD is allocating \$ 598,403.00 to school site and district directed supports principally directed towards 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 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 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 in 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 impact our English Learners, VCUSD is allocating \$ 960,977 to provide 7 full time (7 FTE) employees to provide translation and interpretation services to Spanish speaking parents. In addition, Spanish speaking staff will be given stipends to further supplement and provide these services to parents and the community.

Action 1.3 Parent and Community Volunteer Support: VCUSD is allocating \$ 50,000.00 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 expect an increase in parent participation on our school campuses.

Action 1.4 Parent Involvement for Quality Education (PIQE) Program: VCUSD is allocating \$ 200,000.00 to provide the PIQE Program. PIQE is designed to support parents of English Learners and is being offered at sites with a high percentage of English Learners.

Action 1.5 African American Parent Network: VCUSD is allocating \$ 70,000.00 to offer education and engagement opportunities through the African American Parent Network. By principally directing the funds to impact low income students, we expect an increase in parent participation on our school campuses.

Action 1.6 Professional Learning: Parent/Community Engagement: VCUSD is allocating \$800,000.00 to address the needs of teachers and other staff to have ongoing professional learning opportunities of 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 or district needs.

Action 1.7 Foster Youth Parent Outreach and Engagement: This action is limited to Foster Youth. Please see the description in the section below labeled "A description of how services for foster youth, English Learners, and low income students are being increased or improved by the percentage required."

Action 1.8 Parent and Community Communication Systems: VCUSD is allocating \$ 641,302.00 to provide staff for an enhanced communication system to increase the effectiveness and frequency of communications to the families of low income, foster youth, and English Learner parents and guardians.

Goal 1 Description Conclusion

Given these actions are designed to meet the needs most associated with parents that have had limited engagement with school and district staff in the past, the effectiveness of this goal will be measured by participation rates of parents as described in the Goal 1 metrics. We expect that as a result of increased parent engagement student outcomes for unduplicated students in the areas of attendance and student achievement will increase significantly more than for all students as a result of a focus on accelerated results.

GOAL 2

Goal 2 VCUSD will create safe, supportive, and engaging learning environments for all students and staff: VCUSD has allocated \$16,764,776 of State allocated Supplemental/Concentration funds to increase services principally directed at our unduplicated student population which accounts for 81.91 % of our total student population. However, because we expect that all students will benefit, these actions are provided on an LEA-wide basis.

Required Descriptions for Actions 1, 2, 4, 8, 9, 10, 12, 13, and 15: Improving Outcomes for Low Income Students and Foster Youth in the Areas of Chronic Absenteeism, High Suspension Rates and High Dropout Rates

Action 1 Positive School Culture and Climate, Action 2 Multi-Tiered System of Supports, Action 4 Social Emotional Learning, Action 8 Expecting and Parenting Student Support, Action 9 Student Mental Health and Trauma Informed Care, Action 10 Positive Youth Justice Initiative, Action 12 Student and Staff Engagement and Recognition, Action 13 Professional Learning, and Action 15 Enhanced Transportation Services

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 as of Quarter 3 2023 was 47.9% for the low income student group, and 46.6% for the all students group. The suspension rate as reported in the Goal 2 Metrics section is 6.1% for the low income student group, 10.6% for the foster youth student group, and 5.7% for the all students group. The dropout rate for the 2021-2022 school year as reported in DataQuest is 24.5% for the low income student group, 40% for the foster youth group, and 20.3% for the all students group. Although 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, we have made significant enhancements (described in a paragraph below to five of the nine actions) and we have made progress in reducing suspension, and chronic absence rates. According to the California School Dashboard for 2022 Chronic Absence VCUSD did see an increase moving from "Yellow" in 2019 to "Very High" in 2022. This data compares pre-COVID to COVID Chronic Absence rates. However, local data demonstrates that we have decreased our chronic absences rate by 6.9 percentage points from Spring of 2022 to Spring of 2023. Therefore, our local data provides a strong rationale for carrying actions addressing chronic absence over from the previous year.

In regards to the Suspension Rate, VCUSD went from "Red" in 2019, to "High" (formerly "Orange") in 2022, showing some growth. As reported on the California School Dashboard, the suspension rate for Low Income students has decreased from 10.4% (2019) to 7.3% (2022); rates for Foster Youth have decreased from 22.3% (2019) to 18.4% (2022); and rates for English Learners have increased slightly from 4.9% (2019) to 5.2% (2022), but remain lower than the suspension rate for all students of 6.5% (2022).

Furthermore, the Graduation rate in 2019 was 71.6% and increased to 77.2% (2022). While our Foster Youth student group's data is not included on the Dashboard based on size, English Learners increased from 53.8% (2019) to 60.8% (2022), and our low income students increased from 69.2% (2019) to 76.2% (2022). Finally, the middle school dropout rate is 0%, and the high school dropout rate has remained nearly the same, with a slight decrease from 21% to 20.3%. Based on the measured growth we have seen both in Suspensions and Graduation Rate, VCUSD is carrying over supporting actions 2.1, 2.2, 2.4, 2.8, 2.9, 2.10, 2.12, 2.13 and 2.15. The action to address Chronic Absenteeism (2.14) has been evaluated and moved as a part of Focus Goal 5.

To address these needs we will provide continued implementation and refinement of the multi-tiered system of supports to address student supports. Within this system we will provide the following services: resources to implement site based programs to support positive school cultures, VCUSD guidelines for the implementation of Social Emotional Learning opportunities in all classrooms, a program located at one comprehensive high school to support students expecting or parenting, personnel at each school site to address the mental health needs of students, a full time liaison to support students at risk for entering, or returning from the juvenile justice system, programs to promote awareness of the importance of regular school attendance, professional learning aligned to creating safe, supportive and effective learning environments, funding for sites to support student engagement through clubs, extracurricular activities, and recognition, and transportation services for students that cannot attend the home school due to enrollment limitations.

We expect that the chronic absenteeism, suspension rate, and dropout rate for low income and foster youth will decrease 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. However, because we believe that all students will benefit, these actions are provided on an LEA-wide basis.

Rationale for the Efficacy of Carrying Over Actions from Previous Year: Goal 2: Actions 1, 2, 4, 8, 9 10, 12, 13, and 15

The following enhancements have been added to actions being carried over to Increase efficacy: Action 2.4 Social Emotional Learning - A Social Emotional Learning Student Screening tool will be purchased and administered to students, Action 2.9 Student Mental Health and Trauma Informed Care - 14 additional Mental Health Support Providers have been added, staffing is being reorganized to hire social workers as well as school psychologists, and a Mobile Crisis Team has been created and staffed, Action 2.12 Student and Staff Engagement and Recognition- A full time Secondary School Athletics Teacher Leader has been added, teacher recognition events have been added, and funds have been allocated to begin planning for implementation of a middle school sports program and Action 2.15 Enhanced Transportation - a full time staff person has been added to coordinate student transportation service for field trips, expanded learning programs, enrichment activities, and extracurricular activities.

Local data to support efficacy includes the following: Middle school dropout rate is 0%. Chronic absence rates for the all student groups have decreased by 6.9 percentage points from Spring 2022 to Spring 2023.

Educational Partner Engagement feedback themes include the following: Engagement with a broad range of educational partners have revealed strong support across most groups for mental health services for students, and extracurricular activities, including sports. The District English Language Advisory Council, and the Vallejo Education Association have strongly advocated for additional access to transportation services. Engagement sessions with the broader community surfaced a need for continued support for and focus on Social Emotional Learning. Student focus groups have advocated for more Social Emotional Learning activities. The District English Language Advisory Council, the Vallejo Teacher Association, and site based parent councils have all strongly advocated for increased transportation services.

Research to Support Action Efficacy: We are carrying these actions over, based on the following research that supports the efficacy of these strategies in improving student outcomes aligned to chronic absence, student behavior, and/or dropout rates.

2.1 Positive School Culture and Climate - research that shows that programs and strategies that emphasize and support positive student behavior improve student outcomes.

Citation - Positive student behavior programs assist schools in using their available resources to increase their capacity to achieve goals aligned to student outcomes, (J. Van Otterloo, 2021; Robbie et al, 2021)

2.2 Multi-Tiered System of Supports - research that shows that the use of a multi-tiered system of supports is an effective strategy in improving a wide range of student outcomes, including those related to student behavior and social emotional learning.

Citation - The MTSS framework offers the potential to create systemic change that yields markedly improved academic and social outcomes for all learners, (O. H. Averill & C. Rinaldi, 2011).

2.4 Social Emotional Learning - research that shows that Social Emotional Learning programs and strategies have positive impacts on student outcomes aligned to reducing dropout rates and chronic absence.

Citation - Social emotional learning programs have positive long-term effects on graduation rate (Collaborative for Academic, Social, and Emotional Learning; D. Jones et al, 2015, R. Weissberg, 2016, S. Kim, C. Crooks, K. Bax et al, 2021), and student behavior (K. James, Education First), and chronic absenteeism (Hamilton Project).

2.8 Expecting and Parenting Student Support Program - research that shows that providing programs to high schools students expecting or parenting a child is effective in preventing dropout.

Citation - Providing daycare for the children of teenage students prevents teens from dropping out of school. By providing this service our unduplicated students from low income communities have a greater chance of graduating from high school, (G. Chen, 2022).

2.9 Student Mental Health and Trauma informed care - research that shows that providing school based mental health programs is effective in addressing student mental health needs and improving academic performance.

Citation - School-based mental health and trauma informed care provided to unduplicated students that include direct services positively impact mental well-being and consequently have a positive impact on academic performance over time, (California Department of Education and School Health and Wellness, 2023).

2.10 Positive Youth Justice Initiative - research that shows that programs based on the principles within the Positive Youth Justice Initiative framework are effective in improving outcomes for students at risk for entering, or returning from the juvenile justice system.

Citation - Programs for positive youth development assist students in obtaining: (1) a sense of safety and structure; (2) a sense of belonging and membership; (3) a sense of self-worth and social contribution; (4) a sense of independence and control over one's life; and (5) a sense of closeness in interpersonal relationships, and therefore improve their outcomes aligned to attendance, behavior and graduation, (J.A. Butts, G Bazemore, & A. S. Meroe, 2010).

2.12 Student Recognition and Engagement - research that shows that providing students with extracurricular activities improves a variety of positive student outcomes.

Citation - Students who participate in extracurricular activities have greater academic success, greater character development, especially in the areas of time-management and leadership skills, more positive social development, and greater interest in community involvement, (C. Christison, 2013).

2.13 Professional Learning - research that shows that providing professional learning to adults working directly with students has a positive impact on student outcomes.

Citation - Providing professional learning aligned to Social Emotional Learning, Trauma Informed Care, Restorative Justice, Positive Behavior Intervention Supports, and Diversity, Equity and Inclusion is effective in improving student outcomes aligned to suspension rates, chronic absenteeism and/or dropout rates, (B. Condliffe et al, July 22; T.S. Dee & E. Penner, 2016).

2.15 Enhanced transportation services - research that show that the provision of student transportation is effective in removing barriers to school attendance.

According to the report, a lack of reliable transportation is a primary factor in chronic absenteeism for students, as communities have become more dependent on the family vehicle to transport children to school. This can be a particular barrier for low-income students, with long-term repercussions for academic achievement and career success, (M. Gottfried et al, 2022; M. Fisher, 2014; J. Anderson & A. Asch, 2023).

Required Descriptions for Actions 6, 7, and 11: Improving Outcomes for Low Income Students in the Areas of Low Student Achievement through the Provision of Highly Qualified Staff

Action 6 Staff Recruitment, Hiring and Retention, Action 7 Teacher Induction Program, Action 11 Risk Management

After first assessing the needs, conditions, and circumstances of low income students we have identified needs in the area of academic achievement. As provided in the Metrics section of Goal 3 the academic achievement rates for low income students are 22.73% proficient in English Language Arts (CAASPP) as opposed to 26.6% for all students, and 13.95% proficient in mathematics as opposed to 27.35% for all students.

To address these needs we will provide funds for the human resources staff and other site based staff to attend recruitment events, as well as funds to hold our own in-house recruitment events. A 1.0 FTE Administrator on Special Assignment have been added to support staff recruitment efforts. We will provide support to all new teachers through our teacher induction program. Professional development and mentoring is provided to all interns, pre-interns, and teachers enrolled in the induction program. We will fund a Risk Management Director to minimize injuries to staff members on campus and support adequate teaching and supervision staff on campuses.

We expect that the academic achievement rates will increase significantly more for low income students than for all students as having a qualified teacher is a key factor in the academic success for students most at risk. However, because we expect that all student will benefit from having permanent, highly qualified teachers along with adequate support staff, these actions are provided on an LEA-wide basis.

Rationale for the Efficacy of Carrying Over Actions from Previous Year: Goal 2: Actions 6, 7 and 11

The following enhancements have been added to actions being carried over to Increase efficacy: Action 2.6 Staff Recruitment, Hiring, and Retention has been enhanced through funds to develop a leadership pipeline in order to increase staff capacity for future leadership roles, and a Administrator on Special Assignment has been added with responsibility for supporting staff recruitment efforts; and Action 2.7 Teacher Induction Program has been enhanced through the addition of a 1.0 FTE Teacher Leader to provide professional learning activities, including coaching, to new teachers.

Local Data to Support Efficacy includes the following: During the 2022-2023 school year 90 staff members were hired with 132 offers made. During the 2022-2023 37 teachers were served in the induction program with an 86% retention rate. This lead data will support future gains in student achievement lag data.

Educational Partner Engagement feedback themes include the following: As provided in the Engaging Educational Partners section, 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 all students. Parents have placed emphasis and importance on the continued need to have a highly qualified teacher in every

classroom. All but two of the eleven data sources for engagement feedback cited the need to hire additional teachers and paraprofessionals to reduce the student to staff ratio. Site administrators identified a need to provide enhanced training and mentoring for new teachers. The Vallejo School Management Association, site based parent councils, and participants in a Community Forum identified a need to recruit and retain highly qualified teachers to ensure stability of classroom staffing for students.

Research to Support Action Efficacy in Carrying these Actions over from the Previous Year: We are carrying these actions over, based on the following research that supports the efficacy of these strategies recruiting, hiring, and maintaining highly qualified staff and therefore improve student outcomes.

2.6 Highly Qualified Teachers - research that shows that investing in recruiting and maintaining promotes positive student outcomes.

Citation - A high value-added teacher not only has a positive effect on a student's short-term achievement but also has a positive effect on long-term outcomes, such as earnings, employment, and college attainment (Chetty et al., 2013a, 2013b).

Action 2.7 Teacher Induction Program - research that shows that investing in teacher induction programs has positive outcomes for students.

Citation - Teacher induction programs improve outcomes for students (SRI Education, 2017) and improve teacher retention (NTC, 2021; J. Colbert & Diana E. Wolff; R. Ingersoll & M. Strong; R. Ingersoll & T. Smith).

Action 2.11 Risk Management - research that shows that investing in programs that promote staff wellness increases positive learning conditions for students.

Citation - Research shows that adult well-being is key to positive conditions for learning. When staff are absent or their well-being is negatively impacted, the result of their absence or stress directly affects the students they are serving (Student and Adult Well-Being Are Key to Positive Conditions for Learning, attendanceworks.org ; Creating the Working Conditions to Enhance Teacher Social and Emotional Well-Being. Jennings, P.A, Minnici, A, & Yoder, N., 2019).

Required Description for Action 3: Improving Outcomes for Low Income Students in the Areas of High Suspension Rates Through Increased Support Staff and Supervision

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 and foster youth. 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 is 6.1%, and the rate for foster youth is 10.6% in contrast to the rate for all student group which is 5.7%.

To address this need we will provide site safety supervision at all sites with students in grades 7-12 and targeted sites for younger students based on need. The purpose of this action is to prevent disciplinary incidents using preventative measures of increasing the number of and presence of adults on campus in order to assist other staff in promoting positive student behavior and developing positive relationships with students. Parents, teachers, and principals have continued to emphasize the need for adults on campus to provide campus supervision, promote positive student behavior, and develop relationships with students.

We expect that the suspension rate for low income student group and foster youth 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.

Rationale for the Efficacy of Carrying Over Actions from Previous Year: Goal 2: Action 3

The following enhancement has been added to the action being carried over to Increase efficacy: One additional staff members has been added to each secondary school to secure the perimeter of the school.

Local Data to Support Efficacy includes the following: The suspension rate for low income students has moved from the Red "Very High" level to the "High" level. Although there is an urgent need for more improvement, this is a move in the right direction. Over the past two years, from Quarter 3 2021 to Quarter 3 2023 the suspension rate for foster youth has decreased from 16.2% to 10.6% for a total of 5.6 percentage points.

Educational Partner Engagement feedback themes include the following: SELPA administrators identified a need for additional staff to support early intervention in and de-escalation of inappropriate student behavior. The Parent and Community Member Survey identified a need for staff to address safety on campuses that are accessible to students and visible to the community. The staff survey identified a need for more support staff on campuses, as well as more staffing to increase supervision and ensure student safety.

Research to Support Action Efficacy: We are carrying this action over, based on the following research that supports the efficacy of this strategy in supporting student safety and improving student behavior.

Citation - There is evidence showing that a positive school climate helps keep students safe and promotes other desirable student and school outcomes. The environment of the school influences student behavior, may affect students' mental health and help seeking behavior, improves school attendance, and creates an atmosphere where students are willing to report threats of violence or other negative behavior to authority figures in school. (D. B. Muhlhausen, National Institute of Justice, 2020).

Required Description for Action 5: Improving the Physical Learning Environment for Unduplicated Students

After first assessing the needs, conditions and circumstances of low income students, English Learners, and Foster youth we have determined a need to improve the following academic outcomes for unduplicated students: decrease the distance from standard in English Language Arts and math as measured by CAASPP, and increase the graduation rate as reported in DataQuest. As provided in the Metrics section the academic achievement rates for the low income student group is 22.73% proficient, foster youth is 15.38%, and 7.27% for English Learners in CAASPP English Language Arts as opposed to 26.66% for all students, and 13.95% proficient for low income students, 0% for foster youth, and 5.71% proficient for English Learners in mathematics as opposed to 17.35% for all students. The graduation rate for students meeting all requirements for entrance into a University of California or California State University school is 28.5% for the low income student group, 0% for foster youth, and 13.7% for English Learners as opposed to 30.3% for all students. The 4 year cohort graduation rate is 75.5% for low income students, 59% for English Learners, and 66.6% for foster youth, in contrast to 77.2% for all students.

To address this, we have allocated funds to make improvements to learning environments including classrooms, spaces used for extra-curricular activities, and other shared spaces used by students on school grounds. These improvements will improve the physical appearance to classrooms. Lost instructional time will be reduced through prevention, by reducing disruption to the student day due to emergency facilities issues. The action provides for facilities improvements for curriculum enrichment and extra-curricular activities. Improvements to classroom furniture will include the purchase of student desks, chairs, tables and storage units. This will also include specialized classroom furniture for courses requiring specialized learning spaces, such as science, physical education, and the arts.

We expect that this action will lead to increased academic outcomes for unduplicated students, including performance on CAASPP and graduation rates, that will increase significantly more than for all students. However, because we expect that all students will benefit, this action is being provided on a LEA-wide basis.

Rationale for the Efficacy of Carrying Over Actions from Previous Year: Goal 2: Action 5

The services and resources in this action are intended to support our low income students across the VCUSD school sites. According to “How Crumbling School Facilities Perpetuate Inequality,” (M. Filardo, J.M. Vincent, and K. J. Sullivan, 2019), an increasing number of studies and reviews are being done that connect the condition of the facilities to student outcomes including but not limited to academic achievement, health and wellness, and even attendance. In fact, A 2015 study by University of California, Berkeley, researchers found that this is a pervasive problem across California — districts serving low-income families spend a higher proportion of their total education budget per student on the daily upkeep, operation, and repair of their facilities than do high wealth districts (Vincent & Jain, 2015). Investing in facilities has a positive impact on student outcomes according to a 2017 study based on LAUSD schools. The study found that moving students out of deteriorating school facilities and into new ones yielded gains in both standardized test scores and other non-academic measures of educational quality (Lafortune & Schönholzer, 2017). VCUSD proposes to principally direct supplemental and concentration funds to improve outcomes for unduplicated students. However, because we believe all students can benefit we are extending this action LEA-Wide.

The following enhancement has been added to the action being carried over to Increase efficacy: This action has been enhanced through the addition of targeting the purchase of new classroom furniture for students which includes tables, chairs, desks, and storage for students' personal materials including their textbooks and supplies. Much of the furniture in our schools is over two decades old and in poor repair.

Local Data to Support Efficacy includes the following: Facilities in good repair as measured by the Williams Report have increased from 91% in Good Repair in 21-22 to 100% in 2022-2023. The four-year graduation cohort rate for English Learners has increased from 51.9% in 2021 to 59% in 2022 for an increase in 7.1 percentage points; this same metric for Low Income students has increased from 71.5% to 75.5% for increase of 4 percentage points; and the rate for foster youth has increased from 53.3% to 66.6% for an increase of 13.3%. The UC/CSU graduation rate for English Learners has increased from 2% in 2021 to 13.7% in 2022 for an increase of 11.3 percentage points; this same metric for Low Income students has increased from 22.7% to 28.5%; and the rate for Foster Youth has far to go and is still at 0%.

Educational Partner Engagement feedback themes include the following: The Student Survey cited a need for updated furniture, improvements in restroom facilities, and other improvements, when needed, to the spaces at the school sites that are used by students. The District English Language Learner Advisory Council, site administrators, the Vallejo Education Association, the California School Employees Association, participants in the Community Forum, site based parent councils, the participants in the Parent and Community Survey,

participants in the Student Survey, and participants in the Staff Survey have identified a need for programs (such as the arts, sports, Career Technology Education, STEAM) that are dependent on specialized facilities upgrades to support these programs for students on school campuses.

Research to Support Action Efficacy- We are carrying this action over based on the following research that supports the efficacy of this action improving outcomes for unduplicated students by improving the physical spaces that house students during the school day.

Citation - Ratings of school facilities were the lowest in schools with greater percentages of African American and Latinx students, schools with greater percentages of students eligible for free/reduced-priced meals, and schools with lower percentages of Asian and white students. Moreover, schools with lower-rated facilities exhibited lower levels of academic performance, school safety, availability of school supports and pupil engagement. They also exhibited higher chronic absenteeism rates, higher suspension rates, and higher levels of student and staff-reported violence victimization and disorder. (Student and Staff Perceptions of School Facilities in California; T. Hanson & C. Zheng, February 2021; Gunter & Shao, 2016).

Supporting Descriptions for Goal 2 Actions: All of these actions are principally directed to improve outcomes for one or more of our unduplicated student groups. A detailed data analysis to support this is contained in the Goal 2 Required Description above.

Action 2.1 Positive School Culture and Climate: VCUSD is allocating \$ 1,115,866.00 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 81.91%, 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.

Action 2.2 Development of a Multi-Tiered System of Supports: VCUSD is allocating \$ 2,569,738.00 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.

Action 2.3 Campus Safety: VCUSD is allocating \$ 2,400,000.00 to provide adequate staffing to ensure student safety. To address this need we will provide supervision staff to school campuses in order to assist other staff in promoting positive student behavior and developing positive relationships with students.

Action 2.4 Social Emotional Learning: VCUSD is allocating \$ 150,000.00 to develop and implement social emotional learning strategies across all classrooms in the district. This includes building upon refining the VCUSD Social Emotional Priorities to ensure our students and staff are utilizing consistent guidelines and have access to equitable resources.

Action 2.5 Facilities Improvements: VCUSD is allocating \$ 2,670,000.00 to address the facilities needs at our schools in order to improve physical learning environments that support classroom instruction, extra-curricular activities, curriculum enrichment activities, and other shared school site spaces used by students.

Action 2.6 Teacher Recruitment: VCUSD is allocating \$ 650,000.00 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.

Action 2.7 Teacher Induction Program: VCUSD is allocating \$ 600,054.00 to support and retain new teachers, including pre-interns, interns, and teachers with preliminary credentials.

Action 2.8 Expecting and Parenting Student Support Program: VCUSD is allocating \$ 216,928.00 to ensure students who are expecting a child or have a child progress towards graduation and preparation for college and/or career.

Action 2.9 Student Mental Health and Trauma Informed Care: VCUSD is allocating \$ 3,609,134.00 to provide trained staff and resources as well as on-going development of mental health programs across our school sites.

Action 2.10 Positive Youth Justice Initiative: VCUSD is allocating \$ 156,785.00 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 \$ 198,770.00 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 \$ 707,500.00 to support student engagement through clubs, extra-curricular activities and student recognition.

Action 2.13 Professional Learning Effective Learning Environments: VCUSD is allocating \$ 1,100,000.00 to provide professional development for staff in the area of positive culture and climate.

Action 2.14 Attendance Awareness and Improvement Program: This action 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 has been moved to Goal 5.

Action 2.15 Enhanced Transportation Service: VCUSD is allocating \$ 620,000.00 to address needs identified by educational partners around access to safe transportation.

Goal 2 Description Conclusion

Given the actions identified in Goal 2 are designed to meet needs most associated with low-income students, English Learners 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, English Learners 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, English Learners and foster youth students will increase significantly more than for all students.

GOAL 3

Goal 3 VCUSD will increase the numbers of student graduating college and/or career ready: VCUSD has allocated \$ 40,167,617.00 of State allocated Supplemental/Concentration funds to increased/improved services principally directed at our unduplicated student population which accounts for 81.91% of our total student population. However, because we expect that all students will benefit, these actions are provided on an LEA-wide basis.

Required Descriptions for Actions 1, 2, 3, 6 and 15: Improving Outcomes for Low Income and English Learners in the Area of Low Academic Achievement through Strengthening Core Academic Programs

After first assessing the needs, conditions, circumstances of low income students and English learners we have identified needs in the area of academic achievement. The academic achievement levels as measured by CAASPP for the low income student group is 13.95% meeting standard in mathematics (3.4 percentage points lower than all students) and 22.73% meeting standard in English Language Arts (3.93 percentage points lower than for all students). For English Learners the academic levels as measured by CAASPP are 5.71% meeting standard in mathematics (11.64 percentage points lower than all students), and 7.27% meeting standard in English Language Arts (19.39 percentage points lower than all students).

To address this need we will purchase the most current common core aligned instructional materials, provide staff targeted to support the effective use of these materials, implement instructional leadership teams at each site to monitor and support instruction, provide additional staff to the highest needs schools, and align programs at the high school level to Career Technical Pathways. We will purchase technology to support and enhance the use of curriculum materials and the implementation of effective and engaging instruction, as well as the staff to support the use of technology. We 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. We will provide professional learning experiences for all teachers to support the effective implementation of these actions. Professional learning opportunities for all teachers will include use of assessments and data analysis to drive continuous improvement of student outcomes, the VCUSD Instructional Priorities, the Science of Reading through CORE Learning, and Diversity, Equity and Inclusion. These sessions for teachers will be aligned to professional learning for district and site administrators, as well as teacher leaders to provide coaching and support to teachers for implementation. Professional learning for targeted groups of teachers based on grade level, site, and/or teaching assignments will include sessions for transitional kindergarten teachers and their assistants on play-based learning, new teachers supports, phonemic awareness, 8th to 9th grade transition through Cal Ed Partners, literacy and integrated math at grades 6-12, SIPPS, Mathematical Practices, AVID, and Universal Design for Learning.

We expect that the academic achievement for low income students and English Learners will increase significantly more than the rate of all students as these actions are designed to accelerate learning for those not yet meeting standard. However, because we expect that all students not yet achieving at the advanced level academically will benefit, these actions are being provided on an LEA-wide basis.

Rationale for the Efficacy of Carrying Over Actions from Previous Year: Goal 3: Actions 1, 2, 3, 6 and 15

The following enhancement has been added to the action being carried over to Increase efficacy: Action 3.1 Common Core Aligned Curriculum and Instruction - Literacy Mapping will be completed enhance the planning guides, a district wide phonemic awareness program

has been added, a phonics intervention program has been added, and a TK-5th grade arts program has been added, Action 3.3 Curriculum Enrichment Programs - funds for 6 full time curriculum enrichment teachers, 3.6 Professional Learning - action has been aligned to the new VCUSD Learning Plan and Action 3.15 Concentration Grant Add On - Two more schools have been added to receive funds from this fund.

Local Data to Support Efficacy includes the following: VCUSD has not seen growth in English Language Arts or Mathematics as measured by the California School Dashboard (2022) across all groups and specifically in our unduplicated student groups. Therefore, the stated action in Goal 3 have been developed using current research that includes evidence-based practices. The impact of these actions will be monitored using multiple measures including the California School Dashboard, State assessments, and local assessments (formative and summative) that measure academic progress. Process and performance targets have been established for actions within the LCAP and will be monitored on a quarterly basis. These targets are shared with the Governing Board as a part of the approval process when expenditures are presented for approval.

Educational Partner Engagement feedback themes include the following: All of the educational partner groups and sources identified a need for career awareness and exploration programs. Nine of the eleven groups identified the need for enrichment programs, including the arts, to support the core academic program. Eight of the eleven groups identified a need for providing additional classroom staffing (credentialed and classified) to support student learning. Site administrators identified a need for quality assessments to identify and support students' academic needs and for ongoing professional development. The Vallejo Educational Association identified a need for professional learning that includes coaching, follow-up training, and ongoing support.

Research to Support Action Efficacy: We are carrying these actions over, based on the following research that supports the efficacy of these strategies in strengthening the core academic program.

3.1 Common Core Aligned Curriculum and Instruction: research shows that focusing using common core aligned practices support increased student achievement.

Citations -Instructional materials, planning guides, standards: Teachers must utilize instructional materials, assessments, and plan lessons in order to teach effectively. Teacher effectiveness has a 1.29 effect size correlation to student achievement. (John Hattie, 252 Influences And Effect Sizes Related To Student Achievement, 2018) Common assessments provide teachers with the opportunity to clearly measure their teaching strategies and learn from other teachers, and provide common language and data points so teachers can effectively develop, modify, and implement the best instructional plans possible, (Otus Learning, 2023); Professional learning communities (PLCs) are an effective strategy to build teacher efficacy (Visible Learning, John Hattie, 2018), Learning walks: Peer observation has been demonstrated to be an effective tool for the enhancement of teaching, leading to improvements in student outcomes,(Bell, 2001; Carbone, 2011; Nash & Barnard, 2013). High-risk students are 8 to 10 times less likely to drop out in grades ten and eleven if they enroll in a CTE program instead of a general program. (California Department of Education, 2023);

3.2 21st Century Technology Environments - Research shows that student access to technology has a positive effect impact to academic outcomes.

Citation - The results of research on the impact of educational technology on reading achievement show a positive but moderate effect compared to traditional methods (Becker, 1992; Fletcher-Flinn and Gravatt, 1995; Soe et al., 2000).

3.3 Curriculum Enrichment Programs - Research shows that curriculum enrichment programs have both short and long term positive impacts on student achievement

Citation - Research specifically designed to study low income students shows that when students take part in enrichment opportunities they are more likely to pass their classes and go on to college than peers who did not participate in enrichment opportunities; a significant boost to their positive academic outcomes, (C.R. Robinson, 2022).

3.6 Professional Learning - research shows investing in professional learning for teachers has a positive impact on student achievement.

Citation -The most dominant factor affecting student academic gain is teacher effectiveness, (Darling-Hammond, 2000; Rivkin, Hanushek & Kain, 2005)

3.15 Concentration Grant Add on Funds - research shows the importance of students developing relationships with one or more adults on campus in order to improve a broad range of outcomes.

Citation - Students who have a relationship with caring adults are more likely to report strong social and emotional outcomes, avoid risky behaviors, and have better academic outcomes. Furthermore, students who report engaging in fewer risky behaviors have better academic outcomes. (Sacks, V, Jones, R.M., Rackers, H., Redd, Z. Anderson Moore, K. 2020)

Required Descriptions for Action 8, 9, 11, 12, and 16: Improving Outcomes for Unduplicated Students in the Areas of Low Graduation Rates and Low Academic Achievement Through Specialized Programs and a Multi-Tiered System of Supports

After first 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 13.95% meeting standard in mathematics (3.4 percentage points lower than all students) and 22.73% meeting standard in English Language Arts (3.93 percentage points lower than for all students). For English Learners the academic levels are 5.71% in mathematics (11.64 percentage points lower than all students) and 7.27% in English Language Arts (19.39 percentage points than for all students). For foster youth 0% of students are meeting standard in mathematics (17.35 percentage points below all students) and 15.38% are meeting standard in English Language Arts (11.28 percentage points lower than all students).The graduation rate for the low income student group is 75.5% (1.7 percentage point lower than the all students group); the rate for the English Learners student group is 59% (18.2 percentage points lower than the all students group); and the rate for the foster youth student group is 66.6% (10.6 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 28.5% for the low income student group (1.8 percentage points lower than the all students group); the rate for the English Learners student group is 13.7% (16.6 percentage points lower than the all students group); and the rate for the foster youth student group is 0% (30.3 percentage points lower than the all students group).

To address these needs 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. 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. We will provide targeted programs that prepare and

support students with completing high school graduation requirements and then transitioning to a career or college. We will offer summer programs to students rising to middle and high school, along with their parents, 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. However, because we expect that all students struggling to meet graduation requirements or not yet proficient as measured by academic assessments to benefit, these actions are being offered on an LEA-wide basis.

Rationale for the Efficacy of Carrying Over Actions from Previous Year: Goal 3: Actions 8, 9, 11, 12, and 16

The following enhancement has been added to the actions being carried over to Increase efficacy: Action 3.9 College Preparatory Program - funds for a Middle College Program have been added, Action 3.11 Academic Multi-Tiered System of Supports - an early literacy intervention program has been added, and 5 full time early literacy teachers have been added, and 3.16 Student Outcome Data Analysis and Improvement Support - funds have been added to implement project management software designed for tracking student outcome data in K-12 educational systems, as well as funds for a 1.0 FTE Administrator on Special Assignment to drive the implementation of actions within the VCUSD Strategic Action Plan and the LCAP to promote continuous improvement in student outcomes.

Local Data to Support Efficacy includes the following: The four-year graduation cohort rate for English Learners has increased from 51.9% in 2021 to 59% in 2022 for an increase in 7.1 percentage points; this same metric for Low Income students has increased from 71.5% to 75.5% for an increase of 4 percentage points; and the rate for foster youth has increased from 53.3% to 66.6% for an increase of 13.3%. The UC/CSU graduation rate for English Learners has increased from 2% in 2021 to 13.7% in 2022 for an increase of 11.3 percentage points; this same metric for Low Income students has increased from 22.7% to 28.5%; and the rate for Foster Youth has far to go and is still at 0%.

Educational Partner Engagement feedback themes include the following: Each of the eleven Educational Partner groups have identified needs aligned to academic intervention including tutoring (mentioned in particular), and career readiness programs. Site administrators identified a need for early intervention programs in the area of literacy and mathematics, the use of content specialized teachers to provide students with access to content experts and provide teachers with collaboration time to discuss how to improve student learning, and support for data analysis and data based actions.

Research to Support Action Efficacy: We are carrying these actions over, based on the following research that supports the efficacy of these strategies in improving students' academic outcomes.

3.8 College and Career Readiness - research shows that college and career readiness programs have a positive impact on student academic outcomes.

Citation - College and career readiness programs, including trades preparation, career education/training, and Advanced Placement testing supports, have a positive impact on graduation rates and/or academic outcomes.

(State Directors: National Association of State Directors of CTE Consortium, 2010; Issue Brief, US Department of Education, Office of Planning, Evaluation, and Policy Development, Policy and Program Studies Service, 2017)

3.9 College Preparatory Program - research shows that college preparatory programs, especially those targeted to specific student groups have a positive impact on graduation rates and post-secondary outcomes.

Citation - College preparation programs, especially those that target first generation college going students and unduplicated students have a positive impact on graduation rates and academic outcomes, (UCLA Issue Brief, December 2022; Rand Education, February 2013; Issue Brief, US Department of Education, Office of Planning, Evaluation, and Policy Development, Policy and Program Studies Service, 2017),

3.11 Multi-Tiered Systems of Support - research shows that providing a range of supports to students based on level of need supports increased student achievement.

Citation - Providing students with additional supports in response to academic needs is effective in accelerating student academic progress, (M.K Burns, A.M VanDerHayden & C. H. Boice, 2008; J. Rinka, 2016; A.J Nickow, P. Oreopoulous & V. Quan, 2020)

3.12 Summer Bridge Programs -research shows that investing in high school transition programs is one strategy for improving high school graduation outcomes.

Citation - The implementation of high school transition programs is a widely used strategy in large numbers of schools studied in reducing high school drop-out rates, (J.S Robertson, R. W Smith & R. Jason, 2016; Issue Brief, US Department of Education, Office of Planning, Evaluation, and Policy Development, Policy and Program Studies Service, 2017; Insights Blog, Hanover Research, October 9, 2018).

3.16 Student Outcome Data Analysis and Improvement Support - research shows that a focus on continuous improvement has a positive impact on academic outcomes.

Citation - Schools and districts that use continuous improvement can achieve impressive results (Flumerfelt & Green, 2013; Park et al., 2013; Wilka & Cohen, 2013). Indeed, educational organizations that have pursued such a path have achieved a range of performance goals, including decreased failure rates, increased homework completion rates, increased Advanced Placement exam participation, increased kindergarten readiness, increased college enrollments, and more efficient use of funds (Flumerfelt & Green, 2013; Park et al., 2013).

Required Descriptions for Actions 4 and 7: Increasing the Availability of Choice and Specialty Schools for Unduplicated Students to Improve Academic Results through Improved Student Engagement

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. The Low income student group has chronic absence rates of 47.9% as of end of Quarter 3 2023 (1.3 percentage points higher than all students). The foster youth student group has chronic absence rates of 37.6% (15.9 percentage points lower than all students). The English Learner student group has a chronic absence rate of 49.3% (2.7 percentage points higher than all students).

The low income student group has a high school dropout rate of 24.5% (4.2 percentage point higher than all students). The foster youth student group has a high school dropout rate of 33.4% (13.1 percentage points higher than all students). The English Learner student group

has a dropout rate of 41% (20.7 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 10.6% (4.9 percentage points higher than all students).

To address these needs we will provide access through a lottery process to 5 TK-8 choice school that offer a broad range of themes including health and fitness, student leadership, English/Spanish dual immersion, environmental science, and expeditionary learning. We will also 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 student and family 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. However, because we expect that all students wishing an alternative school placement will benefit, these actions are provided on an LEA-wide basis.

Rationale for the Efficacy of Carrying Over Actions from Previous Year: Goal 3: Actions 4 and 7

The following enhancement has been added to the action being carried over to Increase efficacy: Action 3.4 Staffing for Choice Schools, Secondary Electives, and Specialized Programs - Additional teaching staff have been added to support smaller class sizes in order to continue programs such as the dual immersion program at Cave Language Academy, Virtual Learning Programs for families that still have health concerns about in-person learning, and for elective courses at the secondary level. Action 3.7 Alternative Schools Support - funds have been added to support the exploration of and planning for a Visual and Performing Arts School.

Local Data to Support Efficacy includes the following: Our most highly developed K-8 choice schools, Cave Language Academy and Vallejo Charter, have the highest level of attendance (91% and 90%) in the district, and the lowest chronic absence rates (37% and 39%). Choice schools have provided families with the opportunity to choose and invest in their child's school.

Educational Partner Engagement feedback themes include the following: The specialized programs that VCUSD is investing in are aligned to educational partner feedback asking for programs that focus on sports and physical education (Mare Island Fitness Academy), programs that focus on the arts (Vallejo Charter School and the proposed Visual and Performing Arts School), programs that focus on STEAM (Loma Vista Environmental science Academy), programs that focus on support for English Learners (Cave Language Academy), and programs that are innovative (John Finney Education Complex Leadership Academy and Virtual Academy).

Research to Support Action Efficacy: We are carrying these actions over based on the following research that supports the efficacy of these strategies providing students and families choice and options in order to improve student outcomes.

3.4 Staffing at Choice Schools and 3.7 Alternative School Supports - research shows that alternative and choice schools are effective in improving student outcomes

Citation - Alternative and choice schools have been successful in reducing truancy, improving attitudes toward school, accumulating high school credits; and reducing behavior problems (Cash, 2004).

Supporting Descriptions for Goal 3: All of these actions are principally directed to improve outcomes for one or more of our unduplicated student groups. A detailed data analysis to support this is contained in the Goal 3 Required Description above.

Action 3.1 Common Core Instructional Aligned Curriculum and Instructional Materials: VCUSD is allocating \$ 5,432,000.00 to support rigorous implementation of California Core Standards aligned curriculum, instruction and assessment. 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 \$ 3,212,794.00 to support the maintenance and enhancement of 21st Century learning environments for students and staff. 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 at least one working device for every student.

Action 3.3 Curriculum Enrichment Programs: VCUSD is allocating \$ 2,608,117.00 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.

Action 3.4 Staffing at Choice Schools: VCUSD is allocating \$ 5,460,000.00 to address the need for lower student to staff ratio in order to maximize learning and maintain program integrity.

Action 3.5 Early Childhood Education Enhancement is an action limited to the low income student group is included in the section below.

Action 3.6 VCUSD Professional Learning: Teaching and Learning is allocating \$ 8,510,450.00 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.

Action 3.7 Alternative School Supports: VCUSD is allocating \$ 1,162,939.00 to reach students who may otherwise disengage with traditional school through alternative schools and programs.

Action 3.8 College and Career Readiness: VCUSD will allocate \$ 1,489,034.00 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 to expand their understanding of career industry options.

Action 3.9 College Preparatory Programs: VCUSD is allocating \$ 705,000.00 to provide programs that prepare students for college and/or career. These programs focus on building high school success and understanding options after high school through mentoring, tutoring, and parent education.

Action 3.10 is not principally directed towards increasing or improving services for unduplicated services.

Action 3.11 Academic Multi-Tiered System of Supports: VCUSD is allocating \$ 1,400,000.00 to 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.

Action 3.12 Summer Bridge Programs: VCUSD is allocating \$ 50,000.00 to offer summer programs to students rising to middle and high school as well as their parents.

Action 3.15 Concentration Grant Add on: VCUSD is allocating \$ 7,276,897.00 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 \$ 720,412.00 to support a data driven culture of continuous improvement throughout the District, in order to strengthen the internal monitoring, accountability and support system in order better serve students.

Goal 3 Description Conclusion

Given the actions identified in Goal 3 are designed to meet needs most associated with low-income students, English Learners 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 academic achievement and graduation rates for low income, English Learners and foster youth will improve significantly more than the rates for all students as these programs are designed to accelerate learning for marginalized student groups

GOAL 4

The actions in Goal 4 are not being funded through Supplemental and Concentration Grant Funds and are not included in the section.

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

Overview of CDE Guidance

Given that the 2023-2024 LCAP has actions that have been carried over from the previous year, staff has relied on guidance provided from the California Department of Education (CDE) to inform our rationale and increase efficacy. This guidance was shared in a webinar presented by CDE on January 5, 2023, (CDE, Increased or Improved Services, Part 1, January 5, 2023).

Description of Rationale Provided

The rationale for each set of actions begins with enhancements added to actions being carried over to increase efficacy. The second part of the rationale contains local and/or state data that provides a measurement of current progress. This data includes measures from the California Assessment of Student Progress and Performance, the California School Dashboard, and local data from the Vallejo City Unified School District's student information system as well as, the local data management system. The third section of the rationale, provides input from educational partners in support of the actions, in order to demonstrate the ways in which this feedback has been used. Finally, the fourth section of the rationale is the current research Vallejo City Unified School District has used to support the efficacy of these educationally sound carryover actions.

Overview Increased and Improved Services

The minimum proportionality percentage (MPP) will be met through a total dollar amount of \$ 60,443,074.00 in increased services and improved services. This equates to 58.83%. \$ 58,695,835 in increased services will be provided that are LEA-wide, schoolwide, or limited. \$1,747,239.00 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 meetings. As identified in the Metrics section of Goal 1 we have been able to gather feedback from 43% of Foster parents in the previous year and have increased that to 45% 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.

Rationale for the Efficacy of Carrying Over Actions from Previous Year: Goal 1: Action 7

The following enhancement has been added to the action being carried over to Increase efficacy: This action has not been enhanced.

Local Data to Support Efficacy includes the following: This action was implemented as we had struggled to get feedback from parents/guardians of foster youth. This year we were able to engage 45% of parents/guardians of VCUSD foster youth in providing input into planning for this student group.

Educational Partner Engagement feedback themes include the following: Due to the high numbers of VCUSD foster youth that also have IEPs, often due to availability of group homes in Vallejo, the SELPA administrators have identified a need for communication with foster families. The Community Forum also surfaced a continued need to maintain ongoing communications with foster parents.

Research to Support Action Efficacy- We are carrying this action over based on the following research that supports the efficacy of this action in building parent engagement in order to improve outcomes for foster youth.

Citation - Research shows that engaging parents, contributes to positive student outcomes including student achievement, decreased discipline issues, improved parent to teacher and teacher to student relationships, and improved school environments, (youth.gov).

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.

Rationale for the Efficacy of Carrying Over Actions from Previous Year: Goal 3: Action 5

The following enhancement has been added to the action being carried over to Increase efficacy: Additional funds have been added to this action to provide the incoming coordinator over the program with funds to make improvements and changes to further support program students.

Local Data to Support Efficacy includes the following: There is a demonstrated need for Early Childhood Education Programs in VCUSD and the programs are consistently enrolled at or near capacity. Middle of year ESGI results for transitional kindergarten students have increased from 71% overall accuracy on the assessment in 2021-2022 to 81% overall accuracy on the assessment in 2022-2023 for a gain of 10 percentage points.

Educational Partner Engagement feedback themes include the following: All eleven of of Educational Partner groups identified a need for extended learning time for students, which includes programs that support students before they enter the TK through grade 12 system. All eleven groups also identified a need for mental health services for students. Enrollment in early childhood education programs provides students access to a range of services, including mental health services, that they might not otherwise have the means to access.

Research to Support Action Efficacy: This action is being carried over based on the following research that supports the efficacy of early childhood education in order to improve short and long term learning outcomes for unduplicated students

Citation - Participating in high-quality early education is associated with positive outcomes in a wide range of quality-of-life areas, including lower rates of criminal justice involvement, higher likelihood of completing high school, higher likelihood of pursuing additional education, fewer chronic disease illnesses, and better general health (Research Brief: Georgia Family Connection Partnership, December 2021).

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. From the 2021-2022 school year 44.8% of English learners gained at least one level on the ELPAC. 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.

Rationale for the Efficacy of Carrying Over Actions from Previous Year: Goal 3: Action 3.13

The following enhancement has been added to the action being carried over to Increase efficacy: This action has not been enhanced.

Local Data to Support Efficacy includes the following: In 2020- 2021, 27.7% of English Learners gained one or more levels on English Language Development as measured by the ELPAC. In 2021-2022 44.8% of English Learners made gains using the same metric. This is an increase of 17.1 percentage points. This is a key metric for students, as they will struggle to meet or exceed standards on State assessment measures if we have not supported them to gain full English language proficiency. Although updated reclassification data is not yet available in DataQuest, we have reclassified 151 English Learners to date in the 2022-2023 school year.

Educational Partner Engagement feedback themes include the following: The following Educational Partner groups have specifically advocated for Bilingual Tutors in the classrooms to support English Learners: District English Learner Advisory Council, site administrators, and staff participating in the Staff Survey.

Research to Support Action Efficacy: We are carrying this action over based on the following research that supports the efficacy of this strategy in ensuring that English Learners become proficient in English.

Citation - The use of bilingual staff in supporting English learners is critical to their success, (C. Richards-Tutor, T. Aceves & L. Reese, 2016; Hanover Research, 2017, Effective Interventions for Long-Term English Learners).

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.

Rationale for the Efficacy of Carrying Over Actions from Previous Year: Goal 3: Action 14

The following enhancement has been added to the action being carried over to Increase efficacy: This action has not been enhanced.

Local Data to Support Efficacy includes the following: Baseline data for CAASPP is as follows: ELA 15.38% meeting standard. Math 0% meeting standard.

Educational Partner Engagement feedback themes include the following: SELPA administrators have advocated for additional services for foster youth beyond the school day. Foster parents have specifically identified a need for academic tutoring and enrichment activities for foster youth. They have further identified a need for mental health supports. Community members participating in the Forum identified a need for academic interventions for foster youth.

Research to Support Action Efficacy: We are carrying this action over based on the following research that supports the efficacy of this strategy in providing services targeted to foster youth in order to increase positive outcomes for this student group.

Citation - Foster youth are more successful in school when the services provided to them to address needs are provided by those that understand the specific issues faced by this student group, (D. Burns et al, 2022; CA Child Welfare Co-Investment Partnership, Insights In-depth, Fall 2011).

Focus Goal 5, Action 5.2 Supports for Unhoused Students

After assessing the needs of our low-income student who are experiencing homelessness we identified a need to provide services and supports to students and families that are unhoused in order to improve student outcomes in many areas, including attendance, suspension rates, and academic achievement. To address this need we will provide a 1.0 FTE McKinney Vento Liaison to closely monitor all program students and work with site level staff and community partners to coordinate services.

Rationale for the Efficacy of Carrying Over Actions from Previous Year: Goal 5: Action 2

The following enhancement has been added to the action being carried over to Increase efficacy: This action has been enhanced with the addition of a full time certificated liaison to support unhoused students and their families in obtaining services that will improve a range of outcomes for unhoused students in the areas of attendance, student behavior and academic achievement.

Local Data to Support Efficacy includes the following: The suspension rate for unhoused students has decreased from 35.6% at the end of Quarter 3 in 2021 to 8.5% at the end of Quarter 3 in 2023. Chronic absence rates for unhoused students has decreased from 62% to 52.6%.

Educational Partner Engagement feedback themes include the following: Community members participating in the Forum have advocated for additional personnel to support unhoused students and their families.

Research to Support Action Efficacy: We are carrying over this action based on the following research that supports the efficacy of providing intensive target support for unhoused students in order to reduce the chronic absence rate for this student group.

Citation - Having a dedicated homeless liaison to provide services for unhoused students and their families has the potential to provide students access to regular school attendance and improve long term outcomes for this student group, (R. Hallet & L. Skrla)

Focus Goal 5, Action 5.3 Multi-Tiered System of Supports for Chronic Absence for Unhoused Students

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 from educational partners, and an internal root cause analysis. 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.

Rationale for the Efficacy of Carrying Over Actions from Previous Year: Goal 5: Action 3

The following enhancement has been added to the action being carried over to Increase efficacy: This action has been enhanced with the addition of a full time certificated liaison to support unhoused students and their families in obtaining services with will improve a range of outcomes for unhoused students in the areas of attendance, student behavior and academic achievement.

Local Data to Support Efficacy includes the following: The suspension rate for unhoused students has decreased from 35.6% at the end of Quarter 3 in 2021 to 8.5% at the end of Quarter 3 in 2023. Chronic absence rates for unhoused students has decreased from 62% to 52.6%. Educational Partner Engagement feedback themes include the following: Community members participating in the Forum have advocated for additional personnel to support unhoused students and their families.

Research to Support Action Efficacy: We are carrying over this action based on the following research that supports the efficacy of providing intensive target support for unhoused students in order to reduce the chronic absence rate for this student group.

Citation - Having dedicated staff to provide services for unhoused students and their families has the potential to provide students access to regular school attendance and improve long term outcomes for this student group, (R. Hallet & L. Skrla)

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 target schools . These schools are Patterson Elementary 91.2%, Lincoln Elementary School 97.2%, Highland Elementary School 93.8%, Solano Widenmann Leadership Academy K-8 School 92.2%, Federal Terrace 91.1%, and John Finney 92.6%.

Targeted schools will be provided all or some the following additional staffing. This staffing will determined based on local needs and may include additional teachers, administrators, student supervision staff, clerical support, mental health support staff, counseling staff, social workers, classified staff providing enrichment activities, or other staffing needs as supported by a data driven needs analysis.

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 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 certificated staff providing direct services to students	NA	1:20

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$60,447,074.00	\$899,000.00		\$5,650,000.00	\$66,996,074.00	\$42,903,065.00	\$24,093,009.00

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	\$598,403.00				\$598,403.00
1	1.2	1.2 Non-English Speaking Parent/Guardian Support	English Learners	\$990,977.00				\$990,977.00
1	1.3	1.3 Parent and Community Volunteer Support	Low Income	\$50,000.00				\$50,000.00
1	1.4	1.4 Parent Involvement for Quality Education	English Learners	\$200,000.00				\$200,000.00
1	1.5	1.5 African American Parent Network (AAPN)	Low Income	\$70,000.00				\$70,000.00
1	1.6	1.6 Professional Learning: Parent /Community Engagement	Low Income	\$800,000.00				\$800,000.00
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	\$641,302.00				\$641,302.00
1	1.9	Full Service Community Schools	All	\$0.00				\$0.00
2	2.1	2.1 Positive School Culture and Climate	Foster Youth Low Income	\$1,115,866.00				\$1,115,866.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	2.2 Development of Multi-Tiered System of Supports	Foster Youth Low Income	\$2,569,738.00				\$2,569,738.00
2	2.3	2.3. Campus Safety	Low Income	\$2,400,000.00				\$2,400,000.00
2	2.4	2.4. Social Emotional Learning	Foster Youth Low Income	\$150,000.00				\$150,000.00
2	2.5	2.5. Facilities Improvements	Low Income	\$2,670,000.00				\$2,670,000.00
2	2.6	2.6. Staff Recruitment, Hiring and Retention	Low Income	\$650,000.00				\$650,000.00
2	2.7	2.7. Teacher Induction Program	Low Income	\$600,054.00				\$600,054.00
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	\$3,609,134.00				\$3,609,134.00
2	2.10	2.10. Positive Youth Justice Initiative	Foster Youth Low Income	\$156,785.00				\$156,785.00
2	2.11	Risk Management	Low Income	\$198,770.00				\$198,770.00
2	2.12	2.12. Student and Staff Engagement and Recognition	Foster Youth Low Income	\$707,500.00				\$707,500.00
2	2.13	2.13. Professional Learning: Effective Learning Environments	Foster Youth Low Income	\$1,100,000.00				\$1,100,000.00
2	2.14	Action moved to Goal 5.						
2	2.15	2.15 Enhanced Transportation Services	Foster Youth Low Income	\$620,000.00				\$620,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	3.1 Common Core Aligned Curriculum and Instruction	English Learners Low Income	\$5,984,735.00			\$2,220,000.00	\$8,204,735.00
3	3.2	3.2. 21st Century Technology Environments	English Learners Low Income	\$3,212,794.00				\$3,212,794.00
3	3.3	3.3. Curriculum Enrichment Programs	English Learners Low Income	\$2,608,117.00				\$2,608,117.00
3	3.4	3.4 Staffing For Choice Schools, Secondary Electives, and Specialized Programs	English Learners Foster Youth Low Income	\$5,460,000.00				\$5,460,000.00
3	3.5	3.5 Early Childhood Education Enhancement	Low Income	\$200,000.00				\$200,000.00
3	3.6	3.6. Professional Learning for Teaching and Learning	English Learners Low Income	\$8,510,450.00				\$8,510,450.00
3	3.7	3.7 Alternative Schools Support	English Learners Foster Youth Low Income	\$1,162,939.00				\$1,162,939.00
3	3.8	3.8 College and Career Readiness	English Learners Low Income	\$1,489,034.00				\$1,489,034.00
3	3.9	3.9 College Preparatory Program	English Learners Low Income	\$705,000.00				\$705,000.00
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	\$1,400,000.00	\$700,000.00		\$2,500,000.00	\$4,600,000.00
3	3.12	3.12. Summer Bridge Programs	English Learners Low Income	\$50,000.00				\$50,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.13	3.13. Targeted Services for English Learners (EL)	English Learners	\$1,287,239.00			\$210,000.00	\$1,497,239.00
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	\$7,276,897.00				\$7,276,897.00
3	3.16	3.16 Student Outcome Data Analysis and Improvement Support	English Learners Low Income	\$720,412.00				\$720,412.00
4	4.1	Inclusion Staff	Students with Disabilities	\$0.00				\$0.00
4	4.2	Professional Learning for Inclusion	Students with Disabilities	\$0.00				\$0.00
4	4.3	Inclusion Progress Monitoring	Students with Disabilities	\$0.00				\$0.00
5	5.1	Wrap-around Support for Target Student Groups	Students Experiencing Homelessness All	\$0.00				\$0.00
5	5.2	Supports for Unhoused Students and Families	Low Income	\$155,000.00				\$155,000.00
5	5.3	Multi-Tiered System of Supports for Chronic Absence for Low Income Unhoused Students	Low Income	\$0.00	\$199,000.00			\$199,000.00
5	5.4	Attendance Awareness and Improvement Program	All	\$0.00			\$720,000.00	\$720,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$102,741,925	\$34,802,287	33.87%	24.95%	58.83%	\$60,443,074.00	0.20%	59.03 %	Total:	\$60,443,074.00
								LEA-wide Total:	\$42,791,965.00
								Limited Total:	\$1,747,239.00
								Schoolwide Total:	\$15,903,870.00

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	\$598,403.00	
1	1.2	1.2 Non-English Speaking Parent/Guardian Support	Yes	LEA-wide	English Learners	All Schools	\$990,977.00	
1	1.3	1.3 Parent and Community Volunteer Support	Yes	LEA-wide	Low Income	All Schools	\$50,000.00	
1	1.4	1.4 Parent Involvement for Quality Education	Yes	Schoolwide	English Learners	Specific Schools: To be determined each year To be determined each year	\$200,000.00	
1	1.5	1.5 African American Parent Network (AAPN)	Yes	LEA-wide	Low Income	All Schools	\$70,000.00	
1	1.6	1.6 Professional Learning: Parent /Community Engagement	Yes	LEA-wide	Low Income	All Schools	\$800,000.00	

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	\$641,302.00	
2	2.1	2.1 Positive School Culture and Climate	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$1,115,866.00	
2	2.2	2.2 Development of Multi-Tiered System of Supports	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$2,569,738.00	
2	2.3	2.3. Campus Safety	Yes	Schoolwide	Low Income	Specific Schools: K-8 schools	\$2,400,000.00	
2	2.4	2.4. Social Emotional Learning	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$150,000.00	
2	2.5	2.5. Facilities Improvements	Yes	Schoolwide	Low Income	All Schools	\$2,670,000.00	
2	2.6	2.6. Staff Recruitment, Hiring and Retention	Yes	LEA-wide	Low Income	All Schools	\$650,000.00	
2	2.7	2.7. Teacher Induction Program	Yes	LEA-wide	Low Income	All Schools	\$600,054.00	
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	\$3,609,134.00	
2	2.10	2.10. Positive Youth Justice Initiative	Yes	LEA-wide	Foster Youth Low Income	6-12	\$156,785.00	
2	2.11	Risk Management	Yes	LEA-wide	Low Income	All Schools	\$198,770.00	

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	2.12	2.12. Student and Staff Engagement and Recognition	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$707,500.00	
2	2.13	2.13. Professional Learning: Effective Learning Environments	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$1,100,000.00	
2	2.15	2.15 Enhanced Transportation Services	Yes	LEA-wide	Foster Youth Low Income	Specific Schools: To be determined based on need	\$620,000.00	
3	3.1	3.1 Common Core Aligned Curriculum and Instruction	Yes	LEA-wide	English Learners Low Income	All Schools	\$5,984,735.00	
3	3.2	3.2. 21st Century Technology Environments	Yes	LEA-wide	English Learners Low Income	All Schools	\$3,212,794.00	
3	3.3	3.3. Curriculum Enrichment Programs	Yes	LEA-wide	English Learners Low Income	All Schools	\$2,608,117.00	
3	3.4	3.4 Staffing For Choice Schools, Secondary Electives, and Specialized Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Targeted Schools	\$5,460,000.00	
3	3.5	3.5 Early Childhood Education Enhancement	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$200,000.00	
3	3.6	3.6. Professional Learning for Teaching and Learning	Yes	LEA-wide	English Learners Low Income	All Schools	\$8,510,450.00	
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	\$1,162,939.00	

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 (%)
						School		
3	3.8	3.8 College and Career Readiness	Yes	Schoolwide	English Learners Low Income	Specific Schools: Middle and High Schools	\$1,489,034.00	
3	3.9	3.9 College Preparatory Program	Yes	Schoolwide	English Learners Low Income	Grades 9-12	\$705,000.00	
3	3.11	3.11 Academic Multi-Tiered Systems of Support (MTSS)	Yes	LEA-wide	English Learners Low Income	All Schools	\$1,400,000.00	
3	3.12	3.12. Summer Bridge Programs	Yes	LEA-wide	English Learners Low Income	Rising 5th and 9th grade students	\$50,000.00	
3	3.13	3.13. Targeted Services for English Learners (EL)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,287,239.00	
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	\$7,276,897.00	
3	3.16	3.16 Student Outcome Data Analysis and Improvement Support	Yes	LEA-wide	English Learners Low Income	All Schools	\$720,412.00	
5	5.2	Supports for Unhoused Students and Families	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$155,000.00	
5	5.3	Multi-Tiered System of Supports for Chronic Absence for Low Income Unhoused Students	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$0.00	.2%

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$43,558,528.00	\$21,239,600.00

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	\$367,298.00	\$222,869.00
1	1.2	1.2 Non-English Speaking Parent/Guardian Support	Yes	\$540,069.00	\$533,355.00
1	1.3	1.3 Parent and Community Volunteer Support	Yes	\$30,000.00	\$22,393.00
1	1.4	1.4 Parent Involvement for Quality Education Program	Yes	\$40,000.00	\$40,080.00
1	1.5	1.5 African American Parent Network (AAPN)	Yes	\$30,000.00	\$30,723.00
1	1.6	1.6 Professional Learning: Parent /Community Engagement	Yes	\$571,000.00	\$599,550.00
1	1.7	1.7 Foster Youth Parent Outreach and Engagement	Yes	\$5,000.00	\$5,000.00
1	1.8	1.8 Parent and Community Communication Systems	Yes	\$261,511.00	\$244,899.00
2	2.1	2.1 Positive School Culture and Climate	Yes	\$500,000.00	\$233,933.00
2	2.2	2.2 Development of Multi-Tiered System of Supports	Yes	\$2,271,860.00	\$2,049,271.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	2.3. Campus Safety	Yes	\$193,384.00	\$171,982.00
2	2.4	2.4. Social Emotional Learning	Yes	\$100,000.00	0
2	2.5	2.5. Facilities Improvements	Yes	\$2,630,700.00	\$987,103.00
2	2.6	2.6. Teacher Recruitment	Yes	\$234,000.00	\$87,638.00
2	2.7	2.7. Teacher Induction Program	Yes	\$391,542.00	\$276,528.00
2	2.8	2.8. Expecting and Parenting Student Support Program	Yes	\$216,928.00	\$117,737.00
2	2.9	2.9. Student Mental Health and Trauma Informed Care	Yes	\$2,255,763.00	\$1,608,348.00
2	2.10	2.10. Positive Youth Justice Initiative	Yes	\$137,066.00	\$147,855.00
2	2.11	Risk Management	Yes	\$189,305.00	0
2	2.12	2.12. Student Engagement and Recognition	Yes	\$300,000.00	\$88,842.00
2	2.13	2.13. Professional Learning: Effective Learning Environments	Yes	\$599,568.00	\$629,546.00
2	2.14	2.14. Attendance Awareness and Improvement Program	Yes	\$50,000.00	\$38,112.00

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	2.15	2.15 Enhanced Transportation Services	Yes	\$265,094.00	\$265,094.00
3	3.1	3.1 Common Core Aligned Curriculum and Instruction	Yes	\$5,302,373.00	\$1,363,438.00
3	3.2	3.2. 21st Century Technology Environments	Yes	\$3,774,043.00	\$3,069,827.00
3	3.3	3.3. Curriculum Enrichment Programs	Yes	\$1,757,785.00	\$923,473.00
3	3.4	3.4 Staffing For Choice Schools and Secondary Electives	Yes	\$2,602,785.00	\$1,741,280.00
3	3.5	3.5 Early Childhood Education Enhancement	Yes	\$33,500.00	\$33,500.00
3	3.6	3.6. Professional Learning for Teaching and Learning	Yes	\$2,760,932.00	\$2,342,443.00
3	3.7	3.7 Alternative Schools Support	Yes	\$992,605.00	\$777,929.00
3	3.8	3.8 College and Career Readiness	Yes	\$1,193,907.00	\$437,711.00
3	3.9	3.9 College Preparatory Program	Yes	\$611,483.00	\$166,948.00
3	3.10	3.10. Native American Student Support	No	\$4,000.00	0
3	3.11	3.11 Academic Multi-Tiered Systems of Support (MTSS)	Yes	\$3,503,705.00	\$774,485.00
3	3.12	3.12. Summer Bridge Programs	Yes	\$100,000.00	0

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	3.13	3.13. Targeted Services for English Learners (EL)	Yes	\$1,388,478.00	\$596,479.00
3	3.14	3.14. Foster Youth Supports	Yes	\$100,000.00	\$7,800.00
3	3.15	3.15 Concentration Grant Add On	Yes	\$6,290,233.00	\$394,875.00
3	3.16	3.16 Student Outcome Data Analysis and Improvement Support	Yes	\$655,618.00	\$178,888.00
4	4.1	Inclusion Staff	No	\$0.00	0
4	4.2	Professional Learning for Inclusion	No	\$0.00	0
4	4.3	Inclusion Progress Monitoring	No	\$0.00	0
5	5.1	Wrap-around Support for Students and Families	No	\$0.00	0
5	5.2	Professional Development and Training	No	\$0.00	0
5	5.3	Multi-Tiered System of Supports for Students Experiencing Homelessness	Yes	\$199,000.00	
5	5.4	McKinney-Vento Liaison	Yes	\$107,993.00	\$29,666.00
5	5.5	Enrichment Experiences	No	\$0.00	0

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)
5	5.6	Access to Services	No	\$0.00	0

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$33,307,723	\$42,437,028.00	\$21,239,600.00	\$21,197,428.00	0.20%	0.20%	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	\$367,298.00	\$222,869.00		
1	1.2	1.2 Non-English Speaking Parent/Guardian Support	Yes	\$540,069.00	\$533,355.00		
1	1.3	1.3 Parent and Community Volunteer Support	Yes	\$30,000.00	\$22,393.00		
1	1.4	1.4 Parent Involvement for Quality Education Program	Yes	\$40,000.00	\$40,080.00		
1	1.5	1.5 African American Parent Network (AAPN)	Yes	\$30,000.00	\$30,723.00		
1	1.6	1.6 Professional Learning: Parent /Community Engagement	Yes	\$571,000.00	\$599,550.00		
1	1.7	1.7 Foster Youth Parent Outreach and Engagement	Yes	\$5,000.00	\$5,000.00		
1	1.8	1.8 Parent and Community Communication Systems	Yes	\$261,511.00	\$244,899.00		
2	2.1	2.1 Positive School Culture and Climate	Yes	\$500,000.00	\$233,933.00		
2	2.2	2.2 Development of Multi-Tiered System of Supports	Yes	\$2,271,860.00	\$2,049,271.00		
2	2.3	2.3. Campus Safety	Yes	\$193,384.00	\$171,982.00		

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	2.4	2.4. Social Emotional Learning	Yes	\$100,000.00	0		
2	2.5	2.5. Facilities Improvements	Yes	\$2,630,700.00	\$987,103.00		
2	2.6	2.6. Teacher Recruitment	Yes	\$234,000.00	\$87,638.00		
2	2.7	2.7. Teacher Induction Program	Yes	\$391,542.00	\$276,528.00		
2	2.8	2.8. Expecting and Parenting Student Support Program	Yes	\$216,928.00	\$117,737.00		
2	2.9	2.9. Student Mental Health and Trauma Informed Care	Yes	\$2,255,763.00	\$1,608,348.00		
2	2.10	2.10. Positive Youth Justice Initiative	Yes	\$137,066.00	\$147,855.00		
2	2.11	Risk Management	Yes	\$189,305.00	0		
2	2.12	2.12. Student Engagement and Recognition	Yes	\$300,000.00	\$88,842.00		
2	2.13	2.13. Professional Learning: Effective Learning Environments	Yes	\$599,568.00	\$629,546.00		
2	2.14	2.14. Attendance Awareness and Improvement Program	Yes	\$50,000.00	\$38,112.00		
2	2.15	2.15 Enhanced Transportation Services	Yes	\$265,094.00	\$265,094.00		
3	3.1	3.1 Common Core Aligned Curriculum and Instruction	Yes	\$4,852,373.00	\$1,363,438.00		
3	3.2	3.2. 21st Century Technology Environments	Yes	\$3,774,043.00	\$3,069,827.00		
3	3.3	3.3. Curriculum Enrichment Programs	Yes	\$1,757,785.00	\$923,473.00		
3	3.4	3.4 Staffing For Choice Schools and Secondary Electives	Yes	\$2,602,785.00	\$1,741,280.00		
3	3.5	3.5 Early Childhood Education Enhancement	Yes	\$33,500.00	\$33,500.00		

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	3.6	3.6. Professional Learning for Teaching and Learning	Yes	\$2,760,932.00	\$2,342,443.00		
3	3.7	3.7 Alternative Schools Support	Yes	\$992,605.00	\$777,929.00		
3	3.8	3.8 College and Career Readiness	Yes	\$1,193,907.00	\$437,711.00		
3	3.9	3.9 College Preparatory Program	Yes	\$611,483.00	\$166,948.00		
3	3.11	3.11 Academic Multi-Tiered Systems of Support (MTSS)	Yes	\$3,283,705.00	\$774,485.00		
3	3.12	3.12. Summer Bridge Programs	Yes	\$100,000.00	0		
3	3.13	3.13. Targeted Services for English Learners (EL)	Yes	\$1,139,978.00	\$596,479.00		
3	3.14	3.14. Foster Youth Supports	Yes	\$100,000.00	\$7,800.00		
3	3.15	3.15 Concentration Grant Add On	Yes	\$6,290,233.00	\$394,875.00		
3	3.16	3.16 Student Outcome Data Analysis and Improvement Support	Yes	\$655,618.00	\$178,888.00		
5	5.3	Multi-Tiered System of Supports for Students Experiencing Homelessness	Yes			.2%	.2%
5	5.4	McKinney-Vento Liaison	Yes	\$107,993.00	\$29,666.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$101,566,515	\$33,307,723	13.27%	46.06%	\$21,239,600.00	0.20%	21.11%	\$25,342,866.51	24.95%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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