

# 2021-22 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Vacaville USD
<b>CDS Code:</b>	48-70573
<b>LEA Contact Information:</b>	Name: Ed Santopadre Position: Associate Superintendent Phone: 707-453-6110
<b>Coming School Year:</b>	2021-22
<b>Current School Year:</b>	2020-21

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

<b>Projected General Fund Revenue for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$108,617,600
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$8,466,466
<b>All Other State Funds</b>	\$12,770,333
<b>All Local Funds</b>	\$6,789,758
<b>All federal funds</b>	\$6,968,660
<b>Total Projected Revenue</b>	\$135,146,351

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$145,992,411
<b>Total Budgeted Expenditures in the LCAP</b>	\$19,730,274
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$11,995,000
<b>Expenditures not in the LCAP</b>	\$126,262,137

<b>Expenditures for High Needs Students in the 2020-21 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan</b>	\$2,262,670
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$2,615,957

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$3,528,534
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$353,287

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	<p>While many actions and services are included in this years' LCAP (encompassing the three goals of Student Achievement, Closing the Achievement Gap, and School Climate), many other services and actions are provided that are included in the General Fund Budget. The General Fund budgeted expenditures not included in the LCAP include the following:</p> <ul style="list-style-type: none"> <li>• Regular, alternative and special education base program staff salaries and benefits</li> <li>• Special education and home to school transportation</li> <li>• County special education program excess costs</li> </ul>

- |  |  |
|--|--|
|  | <ul style="list-style-type: none"><li>• Routine maintenance/operation costs of facilities and grounds</li><li>• General supplies</li><li>• Utilities</li></ul> |
|--|--|

# LCFF Budget Overview for Parents

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CDS Code: 48-70573

School Year: 2021-22

LEA contact information:

Ed Santopadre

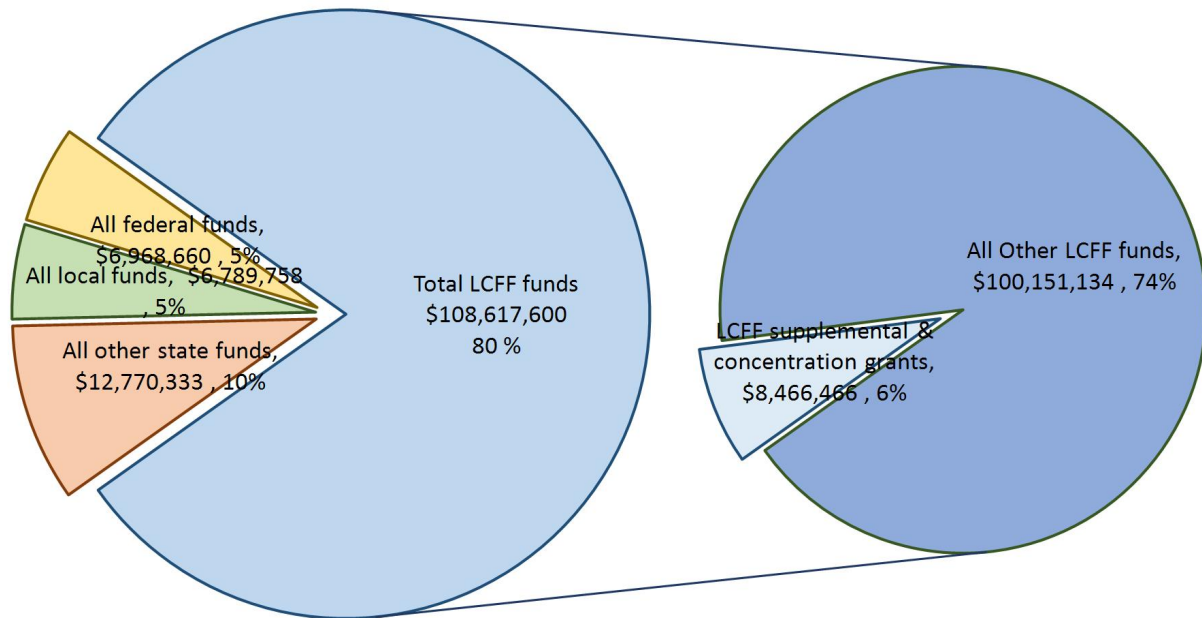
Associate Superintendent

707-453-6110

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 2021-22 School Year

### Projected Revenue by Fund Source



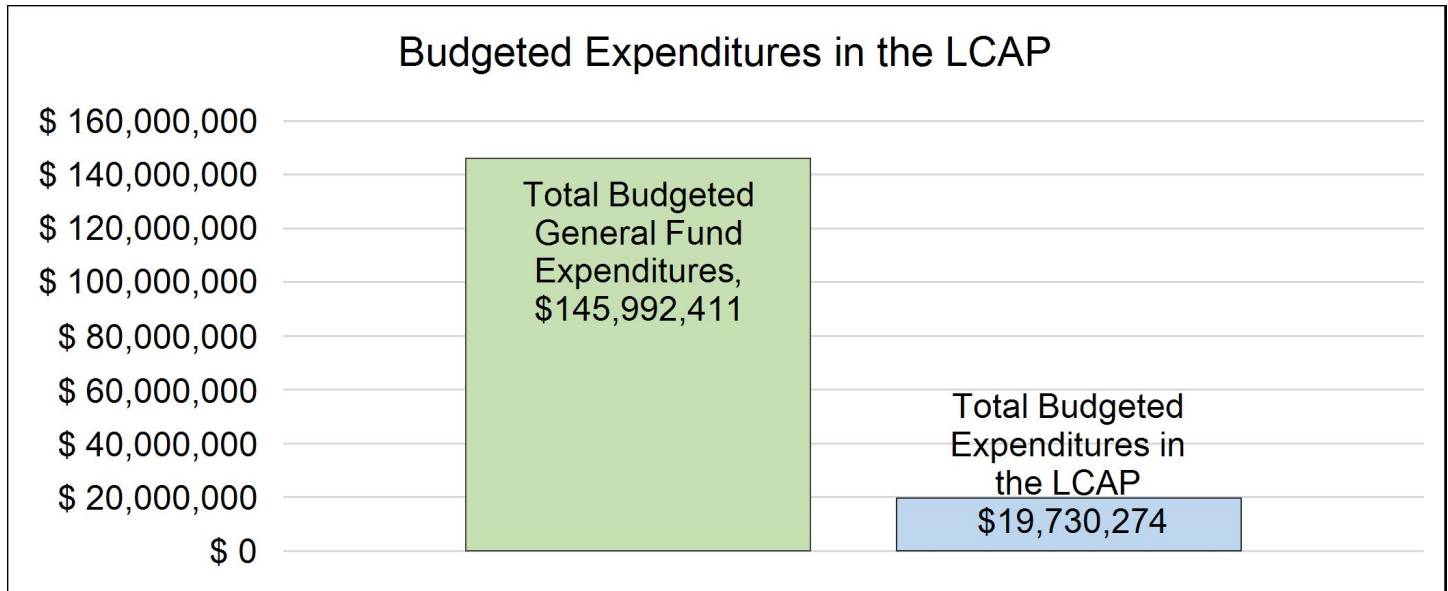
This chart shows the total general purpose revenue Vacaville USD expects to receive in the coming year from all sources.

The total revenue projected for Vacaville USD is \$135,146,351, of which \$108,617,600 is Local Control Funding Formula (LCFF), \$12,770,333 is other state funds, \$6,789,758 is local funds, and \$6,968,660 is federal funds. Of the \$108,617,600 in LCFF Funds, \$8,466,466 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 Vacaville USD plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Vacaville USD plans to spend \$145,992,411 for the 2021-22 school year. Of that amount, \$19,730,274 is tied to actions/services in the LCAP and \$126,262,137 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

While many actions and services are included in this year's LCAP (encompassing the three goals of Student Achievement, Closing the Achievement Gap, and School Climate), many other services and actions are provided that are included in the General Fund Budget. The General Fund budgeted expenditures not included in the LCAP include the following:

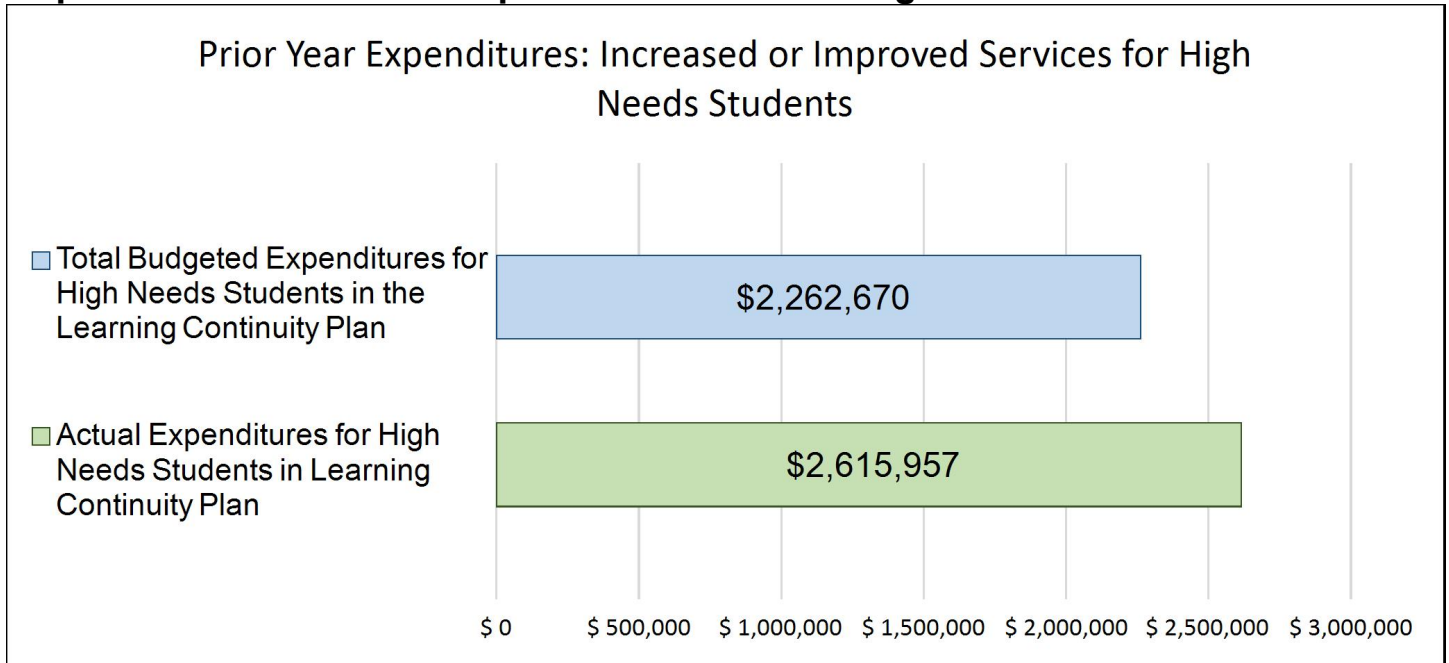
- Regular, alternative and special education base program staff salaries and benefits
- Special education and home to school transportation
- County special education program excess costs
- Routine maintenance/operation costs of facilities and grounds
- General supplies
- Utilities

## Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Vacaville USD is projecting it will receive \$8,466,466 based on the enrollment of foster youth, English learner, and low-income students. Vacaville USD must describe how it intends to increase or improve services for high needs students in the LCAP. Vacaville USD plans to spend \$11,995,000 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 2020-21



This chart compares what Vacaville USD budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Vacaville USD estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Vacaville USD's Learning Continuity Plan budgeted \$2,262,670 for planned actions to increase or improve services for high needs students. Vacaville USD actually spent \$2,615,957 for actions to increase or improve services for high needs students in 2020-21.



## Annual Update for Developing the 2021-22 Local Control and Accountability Plan

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

LEA Name	Contact Name and Title	Email and Phone
Vacaville USD	Ed Santopadre Associate Superintendent	Eds@vacavilleusd.org 707-453-6110

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

# Goal 1

Student Achievement: Increase the percentage of students who graduate with the skills necessary to be college and/or career ready.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 7: Course Access (Conditions of Learning)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b>            100% of teachers in the District are appropriately assigned and fully credentialed in the subject area for the students they are teaching.</p> <p><b>19-20</b>            All teachers appropriately assigned in 2019-20.</p> <p><b>Baseline</b>            All teachers appropriately assigned in 2016-17.</p>	<p>Outcome met. 100% of teachers in the District were appropriately assigned and fully credentialed in the subject area for the students they are teaching.</p>
<p><b>Metric/Indicator</b>            100% of the students in the school district have access to the standards -aligned instructional materials.</p> <p><b>19-20</b>            Continue at 100%.</p> <p><b>Baseline</b>            All students had access in 2016-17.</p>	<p>Outcome met. 100% of the students in the school district did have access to the standards -aligned instructional materials.</p>
<p><b>Metric/Indicator</b>            100% of school facilities are maintained in good repair.</p>	<p>Outcome met. 100% of school facilities were maintained in good repair.</p>



Expected	Actual
<p><b>19-20</b> Continue at 100%.</p> <p><b>Baseline</b> All teachers appropriately assigned in 2016-17.</p>	
<p><b>Metric/Indicator</b> Utilizing the self- reflection tool, the VUSD will be rated “met standards” in providing professional development and instruction that is aligned with the Common Core State Standards for English Language Arts (ELA) and Math, English Language Development (ELD) aligned to ELA Standards, the Next Generation Science Standards (NGSS), the new history- Social Science framework, and EL students accessing CCSS and ELD standards.</p> <p><b>19-20</b> Goal is “met standards”.</p> <p><b>Baseline</b> Not available. Tool will be first used during the 2017-18 school year.</p>	<p>Outcome met. Met standards.</p>
<p><b>Metric/Indicator</b> Increase overall CAASPP performance in both ELA and Math for all students, using the metric from the CA School Dashboard(points below level 3). Increase performance by five points in both ELA (ex: from 14.3 to 9.3 points below) and Math (ex: from 30.8 to 25.8 points below).</p> <p><b>19-20</b> Increase performance by five points in both ELA (ex: from 14.3 to 9.3 points below) and Math (ex: from 30.8 to 25.8 points below).</p> <p><b>Baseline</b> 2015-16 results: ELA 14.3 points below level 3 Math 30.8 points below level 3</p>	<p>Outcome partially met.</p> <p>Increased overall CAASPP performance in ELA and did not increase math for all students, using the metric from the CA School Dashboard (points below level 3). Goal is to increase performance by five points in both ELA (ex: from 14.3 to 9.3 points below) and math (ex: from 30.8 to 25.8 points below).</p> <p>Increased ELA by12.5 points and decreased math by 3.3 points.</p>
<p><b>Metric/Indicator</b> Increase overall CAASPP performance in ELA for the following student groups (English Learner (EL), low Socioeconomically</p>	<p>Outcome partially met.</p>

Expected	Actual
<p>Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY), using the metric from the CA School Dashboard (points below level 3). Increase the status of students in these student groups by improving 8 points in ELA.</p> <p><b>19-20</b> Increase performance by five points in both ELA (ex: from 14.3 to 9.3 points below) and Math (ex: from 30.8 to 25.8 points below).</p> <p><b>Baseline</b> 2015-16 ELA results: EL 63 points below level 3 SD 43.5 points below level 3 Hispanic 36.5 points below level 3 African American 41 points below level 3 S with D (Students with Disabilities) 112 points below level 3 Foster Youth N/A</p>	<p>While we did increase performance in each student groups, not all student groups met our goal of an increase of 8 points.</p> <p>EL: 2016-17: 56.2 points below level 3; 2017-18 : 53.7 below level 3; 2018-19: 50.4 points below level 3. Increased 5.8 points. Outcome not met</p> <p>SD: 2016-17: 39.2 points below level 3; 2017-18: 32.3 below level 3; 2018- 19: 28.2 points below level 3. Increased by 11 points. Outcome met</p> <p>S with EN: 2016-17: 106.5 points below level 3; 2017-18 :102.4 below 3 2018-19: 94.2 points below level 3. Increased 12.3 points. Outcome met</p> <p>Foster Youth: No performance data until 2018-19: 68 points below level 3</p> <p>Hispanic: 2016-17: 33.3 points below level 3; 2017-18: 24.3 below level 3; 2018-19: 20 points below level 3. Increased 13.3 points. Outcome met.</p> <p>African American: 2016-17: 43.1 points below level 3; 2017-18: 35.6 below; 2018-19 31.6 points below level 3. Increased 11.5 points. Outcome met.</p>
<p><b>Metric/Indicator</b> Increase overall CAASPP performance in Math for the following student groups (English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY), using the metric from the CA School Dashboard (points below level 3). Increase the status of students in these student groups by improving 8 points in Math.</p> <p><b>19-20</b></p>	<p>Outcome not met.</p> <p>While we did increase performance in some student groups, not all student groups met our goal of an increase of 8 points.</p> <p>EL: 2016-17: 76.6 points below level 3; 2017-18 : 78.0 below level 3; 2018-19: 76.1 points below level 3. Increased by 0.5 points. Outcome not met.</p>

Expected	Actual
<p>Increase the status of students in these student groups by improving 8 points in Math.</p> <p><b>Baseline</b>            2015-16 Math results:            EL 81.4 points below level 3            SD 62.7 points below level 3            Hispanic 56.6 points below level 3            African American 69.1 points below level 3            S with D 134.1 points below level 3            Foster Youth N/A</p>	<p>SD: 2016-17: 61.6 points below level 3; 2017-18: 62.5 below 3; 2018-19: 64.7 points below level 3. Decreased by 3.1 points. Outcome not met.</p> <p>S with EN: 2016-17: 129.2 points below level 3; 2017-18: 136.3 below 3; 2018-19: 126.9 points below level 3. Increased by 2.3 points. Outcome not met.</p> <p>Foster Youth: No performance data until 2018-19: 84.6 points below level 3</p> <p>Hispanic: 2016-17: 54.9 points below level 3; 2017-18: 54.8 below 3; 2018-19: 55.3 below level 3. Decreased by 0.4 points. Outcome not met.</p> <p>African American: 2016-17: 75.1 points below level 3; 2017-18: 80.9 below 3; 2018- 19: 81 points below level 3. Decreased by 5.9 points. Outcome not met.</p>
<p><b>Metric/Indicator</b>            Increase the percentage of Grade 11 students who demonstrate college preparedness in ELA and Math on the Early Assessment Program (EAP) by 2%.</p> <p><b>19-20</b>            Increase the percentage demonstrating college preparedness by 2%.</p> <p><b>Baseline</b>            2015-16 results:            ELA: 29%            Math: 13%</p>	<p>Outcome partially met.</p> <p>ELA 2018-19: 31.29% (increased by 2.29%). Outcome met in ELA.            Math 2018-19: 12.78% (decreased by 0.22%). Outcome not met in Math</p>
<p><b>Metric/Indicator</b></p>	<p>Outcome not met.</p>

Expected	Actual
<p>Increase the percentage of Grade 11 students in the following student groups who demonstrate college preparedness in ELA and Math on the Early Assessment Program (EAP): (English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY)) will have successfully completed courses that satisfy UC or CSU entrance requirements. Increase the percentage demonstrating college preparedness by 3%.</p> <p><b>19-20</b> Increase the percentage demonstrating college preparedness by 3%.</p> <p><b>Baseline</b> 2015-16 ELA results: EL: 0% SD: 18% Hispanic: 18%</p> <p>African American: 11% S with D: 3% Foster Youth: N/A</p> <p>2015-16 Math results: EL: 0% SD: 6% Hispanic: 9% African American: 2% S with D: 0% Foster Youth: N/A</p>	<p>English Learner (EL) ELA = 0% (no change). Outcome not met. Math = 0% (no change). Outcome not met.</p> <p>Low Socioeconomically Disadvantaged (SD) ELA = 16.06% (decreased by 2%). Outcome not met. Math = 6.25% (increased by 0.25%). Outcome not met.</p> <p>Students with Exceptional Needs (S with EN) ELA = 4.05% (increase by 1.05%). Outcome not met. Math = 2.86% (increased by 2.86%). Outcome not met.</p> <p>Foster Youth (FY) ELA = NA Math = NA</p> <p>Hispanic ELA = 20% (increased by 2%). Outcome not met. Math = 7.87% (decreased by 1.13%). Outcome not met.</p> <p>African American ELA = 15.28% (increased by 4.38%). Outcome met. Math = 4% (increased by 2%). Outcome not met.</p>
<p><b>Metric/Indicator</b> Increase the percentage of students completing courses that satisfy UC and/or CSU entrance requirements (A-G), in the</p>	<p>Outcome met.</p> <p>All students: from 40.1% to 55.9% = +15.8%. Outcome met.</p>

Expected	Actual
<p>following student groups: All Students, English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Disabilities (S with D), and Foster Youth (FY). Increase the percentage of each student group by 4%.</p> <p><b>19-20</b> Increase the percentage of each student group by 4%.</p> <p><b>Baseline</b> 2015-16 results: All Students: 40.1% EL: Less than 1%</p> <p>SD: 24.0% Hispanic: 30.2% African American: 28.0% S with D: N/A Foster Youth N/A</p>	<p>English Learner: from less than 1% to 11.1% = +10.1%. Outcome met Foster Youth: Data not available Socioeconomically Disadvantaged: from 24% to 38.4% = +14.4%. Outcome met Students with Disabilities: from N/A to 7.1% Hispanic: from 30.2% to 45.9% = +15.7%. Outcome met. African American: from 28% to 48.6% = +20.6%. Outcome met.</p> <p>Data by School: Buckingham - from 47.7% to 70.5% = +22.8%. Outcome met. Kimme - from 9.1% to 6.6%. Outcome not met. WCW - from 33.8% to 46.9% = +13.1%. Outcome met. VHS - from 49.7% to 64.9% = +15.2%. Outcome met.</p>
<p><b>Metric/Indicator</b> Increase the overall percentage of students taking at least one Advanced Placement course in the following student groups: All Students, English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY).</p> <p><b>19-20</b> Increase the percentage of students taking at least one AP test to 25.5%.</p> <p><b>Baseline</b> The percentage of students taking at least one AP course in 2015-16 was 16.5%.</p>	<p>Outcome partially met. All: 61.7%. Outcome met. SD: 60%. Outcome met. Hispanic: 63%. Outcome met African American: 26%. Outcome not met.</p>
<p><b>Metric/Indicator</b> Increase the percentage of students taking at least one AP test.</p> <p><b>19-20</b></p>	<p>Outcome not met. Decreased from 15% to 8%.</p>

Expected	Actual
<p>Improve to 25%</p> <p><b>Baseline</b> No baseline available</p>	
<p><b>Metric/Indicator</b> Increase the number of seniors passing at least one AP test with the score of 3 or higher.</p> <p><b>19-20</b> Increase the number of seniors passed at least one AP test to 200 (22%)</p> <p><b>Baseline</b> No baseline was available</p>	<p>Outcome met. From 169 (26.2%) to 243 (28%) seniors.</p>
<p><b>Metric/Indicator</b> Increase the percentage of students passing AP exams with a three or higher. Increase the AP pass rate to 60.7%.</p> <p><b>19-20</b> Increase the percentage by 2%</p> <p><b>Baseline</b> 2015-16: 58.7%</p>	<p>Outcome met. From 58.7% to 61.7%.</p>
<p><b>Metric/Indicator</b> Increase the percentage of English Learners demonstrating at least one year of progress toward English fluency as measured by the ELPAC. Baseline year.</p> <p><b>19-20</b> Increase the percentage of English Learners demonstrating at least one year of progress toward English fluency as measured by the ELPAC</p> <p><b>Baseline</b> Baseline year. ELPAC is new assessment replacing the CELDT</p>	<p>Data not available for 2019-2020. Please see metric below for alternative measure of English Learner progress.</p>
<p><b>Metric/Indicator</b> Increase the percentage of EL students being reclassified. Increase the reclassification rate to 17%.</p>	<p>Outcome met. From 15% to 16.9%.</p>

Expected	Actual
<p><b>19-20</b> Increase the percentage of EL students being reclassified. Increase the reclassification rate to 17%.</p> <p><b>Baseline</b> 2016-17: 15%</p>	
<p><b>Metric/Indicator</b> Five percent of students enrolled in CTE pathways will complete the local VUSD CTE completer criteria prior to graduation. Baseline year. 2017- 18 is the first year that VUSD implemented completer status (pass both classes, 20 hours of work/volunteer, work ready certificate, portfolio). Five percent of unduplicated students and students with exceptional needs will complete the CTE completer criteria.</p> <p><b>19-20</b> Increase percent of students enrolled in CTE pathways that complete he local VUSD CTE completer criteria prior to graduation. Increase the percentage of unduplicated students and students with exceptional needs completing the criteria prior to graduation.</p> <p><b>Baseline</b> 2017-18: 7.7% (62 total completers)</p>	<p>Outcome met. Increased from 7.7% to 35%.</p>
<p><b>Metric/Indicator</b> Increase the percentage of Kindergarten students meeting benchmark (testing at level three on the Developmental Reading Assessment (DRA). 70% of K students will meet benchmark.</p> <p><b>19-20</b> Increase the percentage by 2%</p> <p><b>Baseline</b> K Results June 2016: 76.76% at level 3+  June 2017: 79.01% at level 3+</p>	<p>Outcome met. 72.98% in 2020, increased by 2.98%.</p>

Expected	Actual
<p>March 2018 Update: 78.62% at level 2+</p> <p>1st Results June 2016: 62.3% at level 16+ June 2017: 63.96% at level 16+</p> <p>March 2018 Update: 61.29% at level 12+</p>	
<p><b>Metric/Indicator</b> Increase the percentage of students meeting the criteria (demonstrating skills in the Healthy Fitness Zone (HFZ)) in four or more areas.</p> <p><b>19-20</b> Increase the percentage by 2% in all areas.</p> <p><b>Baseline</b> Increase the percentage of students meeting the criteria (demonstrating skills in the Healthy Fitness Zone (HFZ)) in four or more areas.</p> <p>5th Grade: 2015-16 78.9%; 2016-17 82.4%; 2017-18 TBD</p> <p>7th Grade: 2015-16 60.2%; 2016-17 69.0%; 2017-18 TBD</p> <p>9th Grade: 2015-16 81.2%; 2016-17 77.8%; 2017-18 TBD</p>	<p>Outcome not met. 5th grade decreased by 8%</p> <p>Outcome met. 7th grade increased by 11%</p> <p>Outcome not met. 9th grade decreased by 12%</p>



## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.1 Access to college level course material.</p> <p>a. Increase enrollment in AP courses, especially for unduplicated students. Adding classes to attract enrollment from students that are not traditionally signing up for AP courses. The courses include AP Research, AP Seminar, AP Studio Art, AP Government and AP Economics.</p> <p>b. Assist in the payment of AP tests.</p> <p>c. Increase credits earned through VECHS.</p> <p>d. Work with Solano Community College to increase dual enrollment opportunities. Begin CCAP agreement with Solano and pay for books for VECHS, and CTE dual enrolled students.</p>	<p>1.1 Budgeted Expenditures Total \$255,000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$150,000</p> <p>3000-3999: Employee Benefits Supplemental \$30,000</p> <p>4000-4999: Books And Supplies Supplemental \$37,500</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$37,500</p>	<p>1.1 Estimated Actual Expenditures Total \$239,885</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$160,500</p> <p>3000-3999: Employee Benefits Supplemental \$32,105</p> <p>4000-4999: Books And Supplies Supplemental \$31,492</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$15,788</p>
<p>1.2 Increase K-8 access to STEAM</p> <p>a. Science Fridays for K-6.</p> <p>i. Science support in K-6 for materials replacement, especially in schools with high unduplicated populations such as Padan and Markham.</p> <p>ii. Continue and expand after school robotics instruction.</p> <p>iii. Vertical articulation between elementary, middle and high schools in order to plan for possible elective courses in 2019-20 that would articulate to STEAM courses in the middle and high schools.</p>	<p>1.2 Budgeted Expenditures Total \$133,500</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$90,500</p> <p>3000-3999: Employee Benefits Supplemental \$23,000</p> <p>4000-4999: Books And Supplies Supplemental \$20,000</p>	<p>1.2 Estimated Actual Expenditures Total \$129,302</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$100,491</p> <p>3000-3999: Employee Benefits Supplemental \$20,254</p> <p>4000-4999: Books And Supplies Supplemental \$8,557</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>iv. Continue with the science leads at each school and a district coordinator to organize and support science at each site.</p> <p>v. Focus super Saturdays on Science at elementary including gate events. Support Markham and Padan touring the Solano Wetlands on a Saturday.</p> <p>vi. Begin review of adoption materials for k-8 Science.</p>		
<p>1.3 This action with modification has moved to Goal 3.</p>	<p>This action with modification has moved to Goal 3.</p>	<p>This action with modification has moved to Goal 3.</p>
<p>1.4</p> <p>1. Increase student access to the following: a. CTE Actions and Costs (State Priorities: 2, 4, 7)</p> <p>a. Increase the number of students who successfully complete CTE Pathways specifically targeting unduplicated students and students with exceptional needs. Targeting these students will increase College/Career readiness in both the career and college aspects. Many of the CTE pathways also meet "a-g" criteria.</p> <p>2. Increase course pathways.</p> <p>a. Aircraft maintenance (articulation and partnership with Solano Community College. Add second year.</p> <p>b. Floriculture- Add second year.</p> <p>3. Increase student awareness of CTE related opportunities.</p> <p>4. Vertical articulation between middle and high schools.</p>	<p>1.4 Budgeted Expenditures Total \$1,453,500</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$990,000</p> <p>3000-3999: Employee Benefits Supplemental \$198,000</p> <p>1000-1999: Certificated Personnel Salaries CTE Incentive Grant \$78,500</p> <p>3000-3999: Employee Benefits CTE Incentive Grant \$25,000</p> <p>4000-4999: Books And Supplies CTE Incentive Grant \$162,000</p>	<p>1.4 Estimated Actual Expenditures \$1,499,445</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$969,144</p> <p>3000-3999: Employee Benefits Supplemental \$195,282</p> <p>1000-1999: Certificated Personnel Salaries CTE Incentive Grant \$81,154</p> <p>3000-3999: Employee Benefits CTE Incentive Grant \$24,386</p> <p>4000-4999: Books And Supplies CTE Incentive Grant \$70,182</p> <p>5000-5999: Services And Other Operating Expenditures CTE Incentive Grant \$56,933</p> <p>6000-6999: Capital Outlay CTE Incentive Grant \$102,364</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>5. Increase opportunities for students to work with businesses for CTE completer hours.</p> <p>6. Continue to expand the Project Inspire 10th grade for counseling component.</p> <p>7. Support students in CTE classes by using supplemental money to perform outreach, lower class sizes and assist students in CTE completer status. 5.60 FTE.</p>		
<p>1.5</p> <p>1. Increase student access to the following:</p> <p>a. AVID (State Priorities: 2, 4, 7)</p> <p>i. Expand AVID with a focus on unduplicated students at Vaca Pena and Markham</p> <p>1. Schoolwide AVID practices</p> <p>2. First year of AVID at Markham and Alamo</p> <p>3. Develop receptive climate and prepare for AVID implementation at other interested elementary schools. Identify site AVID team for Summer Institute training in July, 2019.</p> <p>4. Budget: AVID Expansion: \$40,000</p> <p>ii. Research on becoming an AVID district</p>	<p>1.5 Budgeted Expenditures Total \$550,000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$268,000</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$55,000</p> <p>3000-3999: Employee Benefits Supplemental \$83,000</p> <p>4000-4999: Books And Supplies Supplemental \$44,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$100,000</p>	<p>1.5 Estimated Actual Expenditures Total \$558,833</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$316,815</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$37,676</p> <p>3000-3999: Employee Benefits Supplemental \$68,668</p> <p>4000-4999: Books And Supplies Supplemental \$1,668</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$134,006</p>
<p>1.6</p> <p>1. Increase student access to the following: a. Life skills instruction</p> <p>i. Continue with Freshman Focus class. This course will contain instruction in a variety of areas including time management/organization, study skills, 4- year plans, interpersonal skills, computer literacy, and financial literacy/budgeting.</p>	<p>1.6 Budgeted Expenditures Total \$165,000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$135,000</p> <p>3000-3999: Employee Benefits Supplemental \$30,000</p>	<p>1.6 Estimated Actual Expenditures Total \$162,000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$135,000</p> <p>3000-3999: Employee Benefits Supplemental \$27,000</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>ii. Implementing the Freshman Focus class at the high schools. 2.2 FTE utilized to teach this.</p>		
<p>1.7</p> <p>1. Increase students who successfully complete "a-g" coursework, principally directed at unduplicated students and students with exceptional needs, as their is a gap between their performance and overall.</p> <p>a. Site focus on academic counseling and course planning so more students meet the "a-g" requirement. Counselors provide information to students and families who are often first time college going students.</p> <p>b. Examine courses that have the highest failure rate that prevents "a-g" being met and provide intervention in those courses. Also, implement courses that meet "a-g" criteria with a higher pass rate (American Sign Language, CTE).</p> <p>c. Pay for the Destination college adviser at each comprehensive school.</p> <p>d. Continue to research a three year math graduation requirement and determine if it is an action to take in the District. Analyze data related to graduates who did not complete three years of math.</p> <p>e. Research a CTE math class to connect with CTE classes.</p>	<p>1.7 Budgeted Expenditures Total \$710,00</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$494,000</p> <p>3000-3999: Employee Benefits Supplemental \$144,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$72,000</p>	<p>1.7 Estimated Actual Expenditures Total \$685,407</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$510,533</p> <p>3000-3999: Employee Benefits Supplemental \$102,874</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$72,000</p>
<p>1.8</p> <p>This action has been deleted for 2018-19.</p>	<p>This action has been deleted</p>	<p>This action has been deleted</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.9</p> <p>1. K/1st Grade Reading Support (State Priorities: 4, 8)</p> <p>a. Actions:</p> <p>i. Targeted collaboration with teachers weekly, one case study per week</p> <p>ii. Pre-K assessment early (March), and giving materials to next years' students and then follow-up meetings with parents (Early Outreach), sign up for an appointment at registration</p> <p>(Markham's Pre-K Assessment)</p> <p>iii. Summer programs (Jump Start/Pre-K): 2- 4 weeks</p> <p>iv. Pre-K Kinder Camps in April/May for parents and students – with bilingual aides</p> <p>v. Small group (3-5 students) guided reading for K students needing intensive intervention: 1. Extended day for these students.</p> <p>2. Possible intervention programs that will be considered:</p> <p>a. Leveled Literacy Intervention (LLI)</p> <p>b. Systemic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS)</p> <p>c. Okapi Educational Publishing d. Read Naturally</p> <p>vi. Paras need additional training.</p>	<p>1.9 Budgeted Expenditures Total \$160,000</p> <p>1000-1999: Certificated Personnel Salaries Base \$50,000</p> <p>3000-3999: Employee Benefits Base \$10,000</p> <p>5000-5999: Services And Other Operating Expenditures Base \$100,000</p>	<p>1.9 Estimated Actual Expenditures Total \$168,085</p> <p>1000-1999: Certificated Personnel Salaries Base \$52,532</p> <p>3000-3999: Employee Benefits Base \$10,588</p> <p>5000-5999: Services And Other Operating Expenditures Base \$104,965</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>vii. Develop a six -week course for teachers on reading instruction (2 hours at a time)</p> <p>viii. Additional Reading Materials</p> <p>Additional Action:</p> <p>Provide opportunity for voluntary Reading Certificate Training from a selected University for selected staff and support for DRA testing.</p>		
<p>1.10</p> <p>1. Teacher/Staff Recruitment/Retention (State Priority 1)</p> <p>a. Continue active recruiting through job fairs.</p> <p>b. Research the feasibility of providing in district training through Adult Ed for some of the following positions:</p> <p>i. Substitute teachers</p> <p>ii. Paraprofessionals</p> <p>iii. Bus Drivers</p>	<p>1.10 Budgeted Expenditures Total \$264,000</p> <p>1000-1999: Certificated Personnel Salaries Base \$98,000</p> <p>3000-3999: Employee Benefits Base \$21,000</p> <p>5000-5999: Services And Other Operating Expenditures Base \$145,000</p>	<p>1.10 Estimated Actual Expenditures Total \$310,652</p> <p>1000-1999: Certificated Personnel Salaries Base \$140,679</p> <p>3000-3999: Employee Benefits Base \$29,223</p> <p>5000-5999: Services And Other Operating Expenditures Base \$140,750</p>
<p>1.11</p> <p>1. Improve Student Achievement in Math a. Elementary</p> <p>i. Admin determine master schedule changes for math time and intervention system.</p> <p>ii. Dedicated collaborative time one time per month for grade level teams to analyze student math data and make improvements in intervention and instruction.</p>	<p>1.11 Budgeted Expenditures Total \$540,000</p> <p>1000-1999: Certificated Personnel Salaries Base \$281,000</p> <p>3000-3999: Employee Benefits Base \$91,000</p> <p>1000-1999: Certificated Personnel Salaries Title II \$108,000</p> <p>3000-3999: Employee Benefits Title II \$27,000</p>	<p>1.11 Estimated Actual Expenditures Total \$540,823</p> <p>1000-1999: Certificated Personnel Salaries Base \$293,676</p> <p>3000-3999: Employee Benefits Base \$88,541</p> <p>1000-1999: Certificated Personnel Salaries Title II \$97,946</p> <p>3000-3999: Employee Benefits Title II \$27,491</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>iii. Development of Tier 1 math supports iv. Professional Development for Administrators and RTI coordinators (title 2) v. Use of technology to support student learning (Computer technicians/digital education specialists )</p> <p>b. Secondary</p> <p>i. Assessment cycle - Performance tasks as formative assessments included in a yearly calendar of assessments.</p> <p>ii. Data driven instruction and intervention related to math support of our students. Answering the PLC 4 key questions: What do our students know?, How do we know it? What do we do if they don't? What do we do if they already know it?</p> <p>iii. Identify best instructional practices and share with colleagues on grade level team.</p> <p>iv. Math coaches at each secondary site (title 2)</p> <p>v. Use of technology to support student learning (Computer technicians/digital education specialists and school city)</p>	<p>1000-1999: Certificated Personnel Salaries Title I \$24,000</p> <p>3000-3999: Employee Benefits Title I \$9,000</p>	<p>1000-1999: Certificated Personnel Salaries Title I \$24,901</p> <p>3000-3999: Employee Benefits Title I \$8,268</p>

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The global pandemic impacted a number of our plans for the 2019-2020 school year. For example, our Goal 1.2 sought to increase STEAM access in grades K-8. While we were able to accomplish much related to this goal prior to school closing, we were not able to complete all of our plans. As a result, we spent about \$6,000 less on books and supplies. However, even after school closed physically in March, we continued to work on this goal through our Science Coordinator who provided trainings related to our FOSS (Full Option Science System) program and Amplify Science Curriculum, as well as working virtually with various grade levels to develop lessons and units focused on the NGSS (Next Generation Science Standards).

Our spending plan related to our Career and Technical Education (CTE) goal (1.4) was also impacted by the pandemic. For the most part, our CTE courses are hands-on disciplines that require students to interact with the materials we supply in their classrooms. Once schools physically closed in March, we did not use nearly as much materials as planned for the 2019-2020 school year.

We also weren't able to fully realize our AVID Goal (1.5) in 2019-20. Due to the pandemic, we did far fewer AVID field trips than in the past because, traditionally, March - May is a prime time for college field trips. Another change is that we paid more for our contract with AVID because we added Markham Elementary and Alamo Elementary and we added AVID Excel (specifically designed for English Learners) at Vaca Pena. We also hired more AVID tutors and funded additional sections of the elective for tutor support.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

#### Challenges:

Math continues to be a challenge for our district. As evinced by our CAASPP and EAP scores over the past few years, Math will need to be a continued focus in our future plans. We are investigating the possibility of adopting a district-wide assessment system to track our students' progress on Math standards throughout their school years with us. We believe this continuity will provide us with better data to identify and address specific math skill deficits earlier.

The continued growth of our AVID program was both a challenge and significant success for us over the course of the three year period documented in this LCAP. AVID started out as just a program at a couple of our school sites. We are working our way to becoming an AVID district by linking many of our district initiatives to our AVID goal and by promoting a positive academic culture and common language usage on each campus in our district. We are systematizing our use of AVID tutors in our district at the high school levels. We are working on expanding this program to our Middle and Elementary schools. We had hoped to continue to grow our program last year through additional AVID trainings for our staff via the AVID Summer Conferences and through our own "in house" PD model. However, the pandemic made it so we had to postpone these plans temporarily.

#### Successes:

A success this year was definitely our focus on STEAM for grades K-8. Our Science Coordinator has been key to helping implement this goal. She worked closely with our Title I sites to provide trainings on Citizen Science work, NGSS, Science and Social Studies lessons, C-Steam and Roboblockly.

At the secondary level, our focus on ensuring our graduates are college and career ready has been a significant success story. Our Career and Technical Education (CTE) class offerings have increased, as well as student enrollment and completion of CTE pathways. Similarly, the percentage of our graduates who are A-G ready has increased for all students by 15.8% and in all student groups by 7-20% over the past few years. Additionally, the percentage of students taking AP classes and passing AP exams has also increased significantly. We believe the program and curricular actions we have implemented over the course of this plan, as well as encouraging a college and career school culture, has contributed to our success in this area.





## Goal 2

Closing the Achievement Gap: Provide high quality instruction, systemic interventions and support, and a collaborative staff focused on eliminating barriers to student success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Increase the percentage of 9th grade students completing 50 or more credits in their first year of high school.</p> <p><b>19-20</b> 96% completing 50 or more credits.</p> <p><b>Baseline</b> 2015-16 results: 87% of 9th grade students completing 50 or more credits.</p>	<p>Outcome met. Increased by 87% to 94%</p>
<p><b>Metric/Indicator</b> Increase the percentage of 8th grade students who meet a set criteria that predict they are highly likely to graduate from high school on time. The indicators are: 8th grade GPA of 2.0 or better, 8th grade attendance at 90% or better, no D's or F's in 8th grade English or Math, and no more than one suspension in 8th grade.</p> <p><b>19-20</b> Increase each site by 5% more on track students.</p> <p><b>Baseline</b> New Metric: Baseline established in June, 2017.</p> <p>2015-16 results (with GPA of 2.5 or higher) Jepson (286/480), 60% on track. Vaca Pena (216/428), 51% on track.</p>	<p>Outcome met. VP - From 51% to 56%. Outcome not met. WJMS - Maintained 60%</p>

Expected	Actual
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**Actions / Services**

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2.1 After-school academic support and intervention (State Priority: 4) principally directed at unduplicated students.</p> <p>a. Intervention and after school supports. Funds will be allocated to support after school tutoring and intervention programs at all schools. Intervention time during the school day, Saturday school intervention and after school tutoring will be made available. Elementary and secondary schools include intervention during the school day. RTI coordinators focus on learning gaps of unduplicated students.</p> <p>b. Elementary Title I schools will provide after school activities utilizing site categorical funds in addition to the funds allocated to each site.</p>	<p>2.1 Budgeted Expenditures Total \$1,375,000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$1,072,000</p> <p>3000-3999: Employee Benefits Supplemental \$303,000</p>	<p>2.1 Estimated Actual Expenditures Total \$1,213,619</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$762,746</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$7,548</p> <p>3000-3999: Employee Benefits Supplemental \$226,704</p> <p>4000-4999: Books And Supplies Supplemental \$132,891</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$83,730</p>
<p>2.2</p> <p>1. Drop-out prevention (State Priorities (4, 5) a. Improve and refine alternative programs i. CHS</p> <p>1. Continue with a Learning Support Coordinator position for .2 FTE.</p> <p>a. Coordinator responsibilities:</p> <p>b. Serve as Chair for site student assistance team.</p>	<p>2.2 Budgeted Expenditures Total \$1,938,000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$1,058,000</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$354,500</p> <p>3000-3999: Employee Benefits Supplemental \$525,500</p>	<p>2.2 Estimated Actual Expenditures Total \$1,903,941</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$936,466</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$416,807</p> <p>3000-3999: Employee Benefits Supplemental \$319,693</p> <p>4000-4999: Books And Supplies Supplemental \$177,975</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>c. Monitor students at-risk of not graduating, including meeting one on one with students.</p> <p>d. Coordinate services for at-risk students e. Support site teachers in serving at-risk students through one on one meetings, facilitate site professional development.</p> <p>f. Assist in coordinating 504 plans ii. Thrower Opportunity Program</p> <ol style="list-style-type: none"> <li>1. Continue extended school day for students in the alternative education program.</li> <li>2. Increase student engagement in all courses.</li> <li>3. Implement curriculum that incorporates student interest and enhances student learning. Utilizing some online courses through Oddesseyware.</li> </ol> <p>Students now have an elective. Students are receiving some Freshman Focus curriculum.</p> <ol style="list-style-type: none"> <li>4. Create a physical environment that encourages student engagement and connection to school.</li> </ol> <p>b. Provide a system of supports for secondary students in order to increase graduation rates. LS Coordinator and hired a half time support person for students attending county.</p> <p>c. Refine and utilize the early identification data (at risk of dropping out and not completing high school). Working with comprehensive sites on early identification. Utilize the alternative graduation requirements for Foster, Homeless and Incarcerated Youth.</p> <p>d. Secondary administrators will evaluate their respective sites in terms of the recommendations from research on dropout prevention and</p>		<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental \$53,000</p>

<p style="text-align: center;"><b>Planned Actions/Services</b></p>	<p style="text-align: center;"><b>Budgeted Expenditures</b></p>	<p style="text-align: center;"><b>Actual Expenditures</b></p>
<p>intervention. Revised procedure for recommending students to CHS. Created process for returning students to comprehensive sites. Created a guide for defining a CHS student.</p> <p>e. Expand teen intervene at the secondary schools. Offer the program multiple times throughout the year.</p> <p>f. Increase focus on barriers to learning at middle and elementary schools, including more attendance SARB reviews at those levels. Middle School Deans and elementary Assistant Principals will focus on barriers to learning, including attendance, academic assistance and social emotional support. School sites will use site funds to eliminate barriers to student success.</p> <p>g. Utilize library resources and library technicians for before and after school support of students and to online resources.</p> <p>Dropout prevention at the comprehensive high schools</p> <p>9th grade year Semester 1 A. Essential skills with counseling component a. 20 at risk students identified by Middle School for support. This replaces freshman focus and is with a selected teacher who can support these students. b. Case management component Semester 2 A. Essential skills continued B. First Program a. Students failed English 9 and Integrated 1 at minimum b. Shortened day (by 1 period) and stay in one classroom all day to minimize distractions c. Take 2 periods of English 9 and two periods of Integrated 1 and 1 period Health. PE is done</p>		

<p style="text-align: center;"><b>Planned Actions/Services</b></p>	<p style="text-align: center;"><b>Budgeted Expenditures</b></p>	<p style="text-align: center;"><b>Actual Expenditures</b></p>
<p>through an independent study model, if possible. If not, they can take PE any period admin deems appropriate.</p> <p>d. Teachers will teach 6/5ths. Preps must be planned at beginning of year.</p> <p>10th grade year</p> <p>Semester 1</p> <p>A. Fewer than 10 students go to Country High. They have almost no credits but still come to school often and have had access to the tier 2 support in freshman year.</p> <p>B. Essential skills advanced (check in) class and study skills (check out) as support for students at beginning and end of day.</p> <p>Semester 2</p> <p>A. Essential skills advanced continues as support. Discontinue the study skills class</p> <p>B. Students who have not been successful with this level of support transfer to Country High. With the above support there should be very few students who have almost no credits. The goal is to get more support at Country High and gain back credits. The goal should be to return to comprehensive high school by the beginning of their senior year.</p> <p>12th grade year</p> <p>A. Senior studies</p> <p>a. Vacaville Online Academy (VOLA)– make up few remaining credits, support, case management.</p> <p>Sections needed at each school</p> <p>A. 9th grade year – 2.5 sections (five classes for one semester only)</p> <p>B. 10th grade year – 1.5 sections ( a fully year of Essential Skills and 1 semester of study skills)</p>		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>C. 12th grade year – 1 section ( Senior studies for full year) Totals – Five sections at each school or 1 FTE at each school</p>		
<p>2.3</p> <p>1. Special Education support (State Priorities 3, 4)</p> <p>a. Special Education Staff Professional Development provided during the year. i. New/Probationary Teacher Support/Training</p> <p>ii. Compliance</p> <p>iii. Curriculum/Instruction</p> <p>iv. Paraprofessionals only SCIL, CPI</p> <p>b. Continue to expand the role of the Special Needs Parent Liaison. Work with parents of unduplicated students, administrators and staff to share understanding of each role in the process. Assist parents in working through issues. Work with state and local officials regarding support of Special Education students.</p> <p>c. Restructure the current Teacher on Special Assignment (TOSA) position to focus on instructional support and coaching. Added a second TOSA to support teachers with curriculum needs and IEP understanding.</p> <p>d. Parent nights are monthly meetings to provide information to parents and provide a forum for communication between the parents and district staff.</p>	<p>2.3 Budgeted Expenditures Total \$132,500</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$95,500</p> <p>3000-3999: Employee Benefits Supplemental \$37,000</p>	<p>2.3 Estimated Actual Expenditures Total \$149,393</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$6,490</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$107,689</p> <p>3000-3999: Employee Benefits Supplemental \$35,214</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
e. Begin implementation of Co-teaching training for administrators and co-teaching partners. Training will be ongoing for our teams.		
<p>2.4 Provide support for homeless and foster students. Create a Community Resource and Outreach Liaison Position.</p> <p>1. Foster &amp; Homeless Youth Liaison</p> <p>a. Work with district staff, SCOE, families and surrounding districts to ensure district compliance with all foster related and McKinney-Vento state and federal laws.</p> <p>b. Serve as confidential resource to parents and staff regarding district's Foster and Homeless Program and its services and supports, and work to assist families in accessing these programs and resources.</p> <p>c. Facilitate communications with staff and families and assist in addressing and resolving parent concerns.</p> <p>d. Facilitate as a liaison with organizations that support McKinney-Vento, foster, and economically disadvantaged students.</p> <p>e. Provide additional supports to help foster and homeless students meet or exceed academic and attendance goals and monitor academic progress towards college readiness (A-G) or CTE goals.</p> <p>f. Work with college counselors on high school campuses to support foster and homeless students with supports and understand of new laws that assist them.</p> <p>g. Attend, participate and act as district voice regarding foster and homeless youth issues at city and county meetings.</p> <p>h. Provide direct services to foster and McKinney-Vento students and families.</p> <p>Community Liaison</p> <p>i. Serve as district liaison to the community promoting awareness of district programs and cultivating positive and communicative relationships with VUSD families, with a focus on meeting district LCAP goals and improving student outcomes.</p>	<p>2.4 Budgeted Expenditures Total \$183,000</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$97,000</p> <p>3000-3999: Employee Benefits Supplemental \$51,000</p> <p>4000-4999: Books And Supplies Supplemental \$35,000</p>	<p>2.4 Estimated Actual Expenditures Total \$191,024</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$139,200</p> <p>3000-3999: Employee Benefits Supplemental \$43,824</p> <p>4000-4999: Books And Supplies Supplemental \$8,000</p>



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>j. Maintain a focus on targeted subgroup populations in an effort to support the district’s LCAP program.</p> <p>k. Maintain updated information on the district website homepage, Events Calendar and Community Bulletin Board.</p> <p>l. Assist with emergency communications and response during as SRP action.</p> <p>m. Assist with the logistics of VUSD’s Joint Information Center (JIC) as part of VUSD’s Incident Command System (ICS), reporting directly to the designated Public Information Officer within Incident Command.</p> <p>n. Assist with acquiring photography and video for use in district communications.</p> <p>o. Promote positive and engaging relationships with families, community, media and businesses through direct contact and responsive, reliable, and accurate communications and interactions.</p> <p>p. Coordinate participation in local community events and educational presentations pertaining to youth, such as:</p> <ol style="list-style-type: none"> <li>1. Vacaville KidFest</li> <li>2. Vacaville Cultural Diversity Fair</li> <li>3. Parent Education Events</li> <li>4. CSEC Prevention</li> <li>5. Internet Safety</li> <li>6. Community Conference</li> <li>7. Drug and Gang Awareness</li> </ol> <p>q. Act as member of district Suicide Prevention Committee</p> <p>r. Continue work with Vacaville Police and Fire Departments on newly developed Perfect Attendance Incentive Programs</p>		
<p>2.5 Provide a system of support for English Learners including:</p> <p>a. ELD programs such as integrated ELD with core programs and CTE classes.</p>	<p>2.5 Budgeted Expenditures Total \$1,123,000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$689,500</p>	<p>2.5 Estimated Actual Expenditures Total \$1,142,572</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$623,244</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Training for staff and tutoring and case management for the English learners. b. ELPAC preparation c. Newcomer program d. Oral and written translations	2000-2999: Classified Personnel Salaries Supplemental \$235,000  3000-3999: Employee Benefits Supplemental \$198,500	2000-2999: Classified Personnel Salaries Supplemental \$280,875  3000-3999: Employee Benefits Supplemental \$214,009  5000-5999: Services And Other Operating Expenditures Supplemental \$24,444

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

We spent all of our budgeted funds on this goal, as well as additional funding to help us achieve our goal of closing the achievement gap.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Again, we saw a mix of both successes and challenges with our actions in this goal. For most of the school year, we worked well through our intervention plan. Our RTI coordinators are amazing. They bring so much support to our MTSS systems with their focus on eliminating barriers for our students who struggle the most. At the Elementary level, our Leveled Literacy Intervention (LLI) is a phenomenal intervention program. We are hoping to continue to expand on these successful elements in our next three-year LCAP Plan. However, once we moved to distance learning in March, it was much more difficult to implement our intervention plans. Much of our plan involved students on campus after school or on Saturdays. While the shelter in place order was in effect, those programs could not run in the same ways. We saw the impact of this change with our 8th Grade Drop-Out prediction metric. Over the course of our plan, we have tracked our 8th grade success in meeting a set criteria that predicts they are highly likely to graduate from high school on time: 8th grade GPA of 2.0 or better, 8th grade attendance at 90% or better, no D's or F's in 8th grade English or Math, and no more than one suspension in 8th grade. Prior to the 2019-2020 school year, we saw improvement in this metric compared to our baseline year. However, this past year we saw a drop off in one of our middle schools, especially related to the grade metric.

While we didn't see the growth we hoped for in the 8th grade Drop-out Prevention metric, we did see success with our 9th graders. We sought to increase the percentage of 9th grade students completing 50 or more credits in their first year of high school. This metric helps predict whether they are highly likely to graduate from high school on time. As part of our plan, we set aside 2.5 sections

specifically for 9th grade credit recovery in the second semester. We believe this early intervention will help prevent future drop-outs. The initial results of that action are promising. We improved in this area from 87% to 94%.

Our English Learner program is a notable area of success for our district. While we were not able to administer the Summative ELPAC in the spring of 2020, our team continued to work with our students with the goal of reclassifying them as English proficient. We met that metric with 17% of our students meeting that goal. Our success is due to that fact that our systems for support for English learners in the designated setting (d-ELD) are designed with the needs of our specific students in mind. We have increased our Professional Development offerings, introduced, new supplemental and core curricula, and provide for on-going coaching. We have also improved academic programs for newcomer students via GLAD training for teachers and culturally relevant reading materials for their students. ELD teachers have gotten training on the curriculum at the secondary levels, as well. AVID EXCEL was added to one of our middle schools. We have trained and now have ongoing professional development for paraprofessionals who support ELs, initiated and now have on-going professional development for IEP translators.

## Goal 3

School Climate: Ensure all school sites have safe, welcoming, healthy and inclusive climates for all students and their families, so that all students are in their classes ready to learn.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b>            Increase school attendance rates (annually comparing P1 from prior to P1 of current year, and the same for P2). This metric is part of the CA School Dashboard and will be release in the Fall of 2017. Increase annually by .5%.</p> <p><b>19-20</b>            Increase by .5%.</p> <p><b>Baseline</b>            2015-16: 96.0%; 2016-17: 95.6%; 2017-18 TBD</p>	<p>Outcome not met</p> <p>P1 = 95.8% (decreased 1.25%)            P2 = 95.9% (decreased 1.31%)</p>
<p><b>Metric/Indicator</b>            Decrease the number of all students who are chronically absent (more than 10% absentee rate). Decrease the number of students who are chronically absent in the following student groups: English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY). This metric is part of the CA School Dashboard and will be release in the Fall of 2017. Decrease the number of chronic absences for</p>	<p>Data TDB. Will update soon.</p> <p>2019-2020            Outcome met. All Students: 8.4% (decreased 2.5%)            EL            Homeless            SD            SPED            African American            Hispanic</p>

Expected	Actual
<p>All students by 2%. Decrease the number of chronic absences for the other significant student groups by 7%.</p> <p><b>19-20</b> Decrease the number of chronic absences for All students by 2%. Decrease the number of chronic absences for the other significant student groups by 7%.</p> <p><b>Baseline</b> 2016--17 All Students 10.9% EL 8.2% Homeless 39.8% SD 15.7% SPED 17.8% African American 18.1% Hispanic 11.6%</p>	
<p><b>Metric/Indicator</b> Cohort high school graduation data will increase for all students and specifically for the following student groups: English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY). CA School Dashboard data. Increase 1% for All Students and 2% for the other student groups.</p> <p><b>19-20</b> Increase 1% for All Students and 2% for the other student groups.</p> <p><b>Baseline</b> CA School Dashboard results (status is 2014-15 graduation rates): All Students: 92.4% EL: 80.0% SD: 84.8% African American: 82.9%</p>	<p>Outcome met. All Students: 92.1% Outcome not met. EL: 72.3% Outcome met. Homeless: 72.2%. Outcome met. SD: 91.8%. Outcome met. SPED: 75%. Outcome met. Hispanic: 90.4%. Outcome not met. African American: 92.2%.</p>

Expected	Actual
<p>Hispanic: 90.3% S with D (Students with Disabilities): 72.5% FY: N/A</p> <p>Data Quest VUSD Graduation Rate results: 2013-14: 83.3% 2014-15: 87.8% 2015-16: 89.0%</p>	
<p><b>Metric/Indicator</b> Cohort dropout data (for both middle and high school) will decrease for all students and specifically for the following student groups: English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY). Data Quest results (CDE). Decrease .5% for all students and 1% for the other student groups.</p> <p><b>19-20</b> Decrease .5% for all students and 1% for the other student groups.</p> <p><b>Baseline</b> CDE Data Quest results (2015-16): * All Students: 5.4% EL: 8.1%</p> <p>SD: 9.1% African American: 4.9% Hispanic: 6.0% S with D (Students with Disabilities): 12.4% FY: 28.6%</p> <p>Data Quest VUSD</p>	<p>Outcome not met. All Students: 6.6% (increased 2.2%). Outcome not met. EL: 25.5% (increased 15.9%). Outcome not met. SED: 10.5% (increased 4%). Outcome not met. SPED: 18.3% (increased 9.8%). Outcome not met. Homeless Youth: 25% (increased 12.5%). Outcome not met. African American: 6.3% (increased by 4.5%). Outcome not met. vHispanic: 8.2% (increased by 2.2%).</p>

Expected	Actual
<p>Dropout Rate results: *</p> <p>2013-14: 7.1%</p> <p>2014-15: 5.8%</p> <p>2015-16: 5.4%</p> <p>* Based on the Cohort Outcome Summary Report (data available through 2015-16).</p> <p>Middle School Dropout data (total number of students):</p> <p>2013-14: 2</p> <p>2014-15: 0</p> <p>2015-16: 2</p>	
<p><b>Metric/Indicator</b></p> <p>Increase the percentage of students in Grades 5, 7, 9 and 11 reporting high school connectedness on the bi-annual California Healthy Kids Survey (CHKS). Increase the percentage of students reporting high school connectedness by 2 percentage points.</p> <p><b>19-20</b></p> <p>Increase the percentage of students reporting school connectedness by 2 percentage points at the 5th grade, 7th, 9th and 11th grade levels.</p> <p><b>Baseline</b></p> <p>Percentage of students reporting high school connectedness:</p> <p>5th grade - Not given this year</p> <p>7th Grade 2015-16: 55%</p> <p>9th Grade 2015-16: 55%</p> <p>11th Grade 2015-16: 44%</p>	<p>Outcome not met. 5th grade: 73% (decreased by 8%).</p> <p>Outcome met. 7th grade: 59% (increased by 4%).</p> <p>Outcome met. 9th grade: 57% (increased by 2%).</p> <p>Outcome met. 11th grade: 49% (increased by 5%).</p>
<p><b>Metric/Indicator</b></p>	<p>Outcome met. 5th grade: 76% (increased 4%).</p> <p>Outcome not met. 7th grade: 59% (decreased 6%).</p>

Expected	Actual
<p>Increase the percentage of students in Grades 5, 7, 9 and 11 reporting school as being safe or very safe on the bi-annual California Healthy Kids Survey (CHKS). Increase the percentage of students reporting school as safe or very safe by 2 percentage points.</p> <p><b>19-20</b> Increase the percentage of students reporting school as safe or very safe by 2 percentage points at the 5th, 7th, 9th and 11th grade level.</p> <p><b>Baseline</b> Percentage of students perceiving school as safe or very safe: 5th grade - Not given this year 7th Grade 2015-16: 65% 9th Grade 2015-16: 65% 11th Grade 2015-16: 63%</p>	<p>Outcome not met. 9th grade: 57% (decreased 8%). Outcome not met. 11th grade: 55% (decreased 8%).</p>
<p><b>Metric/Indicator</b> Decrease suspension rates in elementary schools by 1%.</p> <p><b>19-20</b> Decrease suspension rates in elementary schools by 1%.</p> <p><b>Baseline</b> 2015-16 2016-17 2017-18 Alamo .7% .8% ACE 0% N/A (included with Hemlock)</p> <p>Browns Valley 1.5% .8% Cooper .2% .1% Markham 1.8% .1% Padan 4.5% 2.9% Fairmont 2.7% 1.8% Hemlock 1.6% 2.5% Callison 4.3% 2.2% Orchard 2.0% .8%</p>	<p>Outcome met. Alamo: 0.1% (decreased by 0.6%). Outcome met. Browns Valley: 1.0% (decreased by 0.5%). Outcome not met. Cooper: 0.5% (increased 0.3%). Outcome not met. Markham: 1.8% (maintained). Outcome met. Padan: 1.3% (decreased 3.2%). Outcome not met. Fairmont: 4.2% (increased 0.5%). Outcome met. Hemlock: 0.4% (decreased 1.2%). Outcome met. Callison: 1.9% (decreased 2.4%). Outcome met. Orchard: 1.9% (decreased 0.1%). Outcome met. Sierra Vista: 1.5% (decreased 0.1%).</p>



Expected	Actual
District 2.1% 1.5%	
<p><b>Metric/Indicator</b> Decrease suspension rates in secondary schools by 2%.</p> <p><b>19-20</b> Decrease suspension rates in secondary schools by 2%.</p> <p><b>Baseline</b> Middle Schools 2015-16 Jepson 7.4% Vaca Pena 8.0%</p> <p>District 7.7%</p> <p>High Schools 2015-16 Buckingham 3.2% Vaca High 5.6% Wood High 9.4% District 6.07%</p> <p>Alternative Schools 2015-16 Country High 27%</p>	<p>Outcome not met. Jepson Middle: 4.8% (decreased by 1.8%). Outcome met. Vaca Pena Middle: 7.8% (decreased by 4%). Outcome not met. Buckingham: 2.3% (increased by 0.3%). Outcome met. Vaca High: 3.6% (decreased by 2.4%). Outcome not met. WCW High: 6.8% (decreased by 0.4%). Outcome met. Country High: 15.1% (decreased by 15.9%).</p>
<p><b>Metric/Indicator</b> Decrease suspensions districtwide by 2% as measured by Aeries/CalPADS student suspension rates, student expulsion rates. CA School Dashboard results will be utilized (status data is from 2014-15). Decrease suspension rates by 1% for All Students, EL, SD, and Hispanic. Decrease suspension rates for African American and S with D by 2%. Decrease suspension rates for Homeless students by 3%</p>	<p>Outcome met. All: 3.4% (decreased 1.2%). Outcome met. EL: 2.5% (decreased 2.1%). Outcome met. SED: 5.2% (decreased by 1.6%). Outcome met. SPED: 7.6% (decreased by 2.2%). Outcome not met. Homeless: 11.6% (increased by 1.1%). Outcome not met. African American: 8.1 (decreased 1.2%). Outcome met. Hispanic: 3.7% (decreased 1.5%).</p>

Expected	Actual
<p><b>19-20</b> Decrease suspension rates for African American and S with D by 2%. Decrease suspension rates for Homeless students by 3%.</p> <p><b>Baseline</b> All Students 2015-16: 4.8%; 2016-17: 4.6% EL 2015 -16: 3.4%; 2016-17: 4.6% SD 2015-16: 6.7%; 2016-17: 6.8% Hispanic 2015-16: 5.0%; 2016-17: 5.2% African Am 2015-16: 9.9%; 2016-17: 9.3% S with EN 2015-16: 10.3%; 2016-17: 9.8% Homeless 2015-16: 7.0%; 2016-17: 10.5%</p>	
<p><b>Metric/Indicator</b> Maintain the current rate of expulsions.</p> <p><b>19-20</b> Maintain the current rate of expulsions.</p> <p><b>Baseline</b> 2015-16: .15% (20 students) 2016-17: .10% (13 students)</p>	<p>Outcome Met 0.008% or total 11 students</p>
<p><b>Metric/Indicator</b> Develop a baseline district yearly student survey related to social-emotional well-being and school connectedness.</p> <p><b>19-20</b></p>	<p>Outcome Met. Administered local survey in 2018-19. Administered CHKS in 2017-18 and 2019-20.</p>

Expected	Actual
<p>Administer in 2019-20</p> <p><b>Baseline</b> Did not develop in 2017-18. Utilized California Health Kids Survey (CHKS)</p>	
<p><b>Metric/Indicator</b> Develop a method for determining student participation in extra-curricular activities and record the number of participating students in 2017-18.</p> <p><b>19-20</b> Increase participation in extra-curricular activities.</p> <p><b>Baseline</b> Discussed with athletic directors best way to measure. Will complete in 2017-18</p>	<p>Data TBD. Will update soon.</p>
<p><b>Metric/Indicator</b> Each school site, and the district, will provide at least two training or workshop opportunities for parents/guardians that are linked to student achievement or social-emotional development and growth.</p> <p><b>19-20</b> At least two per site</p> <p><b>Baseline</b> New metric- Baseline established in 2017-18</p>	<p>Outcome Met. Each school site, and the district, provided at least two training or workshop opportunities for parents/guardians that are linked to student achievement or social/-emotional development and growth. At least two per site were provided, as either in-person or virtual events.</p>
<p><b>Metric/Indicator</b> VUSD will administer at least two measures (or surveys) to parents that will gather parent perception data and assist in site and district planning and direction. The surveys will provide additional input (beyond meeting times) in order to assist the district in making decisions. Exceptional effort will be made to obtain valid and reliable information from parents of unduplicated students and students with exceptional needs. Outcome met.</p> <p><b>19-20</b> At least two</p>	<p>Outcome met. VUSD administered at least two measures (or surveys) to parents that will gather parent perception data and assist in site and district planning and direction. The surveys will provide additional input (beyond meeting times) in order to assist the district in making decisions. Exceptional effort will be made to obtain valid and reliable information from parents of unduplicated students and students with exceptional needs.</p>

Expected	Actual
<b>Baseline</b> 2016-17 Two parent surveys completed	

**Actions / Services**

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.1a</p> <p>1. Increase social-emotional support and a multi-tier system of support (MTSS). This priority involves actions that are systemic in nature as well as specific structures/resources. (State Priorities: 5, 6)</p> <p>a. Systemic Actions:</p> <p>i. Continue MTSS framework and training for sites implementing Tier 1.</p> <p>1. Including being intentional about adults “seeing” and “acknowledging” each student. ii. Increase Training for Tier 2 implementation (Tier 2 intervention teams). The Dean position is instrumental in the organization of the intervention team. Continuing.</p> <p>iv. Provide Social-Emotional staff development opportunities. Completed and continuing.</p> <p>1. Brief Intervention Training (admin, counselors).</p> <p>2. Counselor training (anxiety, depression, crisis situations, etc.). We provided training for MHC</p> <p>3. Training for small group support implementation. Collaboration with Deans</p>	<p>Budget for Actions 1 and 2 in Goal 3 are documented in Action 2.</p>	<p>Budget for Actions 1 and 2 in Goal 3 are documented in Action 2.</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
4. Schoolwide staff training on topics such as strategies for working with students with social-emotional needs; setting limits in the classroom, etc. Focus will be on suicide prevention and social-emotional wellness		
<p>3.1b</p> <p>1. Structural Actions:</p> <p>a. Committee: collaboration around current structure of mental health support and make recommendations and modifications (Ex. VHS restructuring of support). Completed and continuing.</p> <p>i. Improve communication among service providers.</p> <p>ii. Group level interventions, check-ins and check-outs.</p> <p>iii. Elementary-Tier 2 support, Secondary- Tier 3 support</p> <p>b. MentalHealth/Social Worker positions. Completed.</p> <p>i. First in 2017-18.</p> <p>ii. Add an additional person in 2018-19. c. One Master Social Worker (MSW) Consultant Or Mental Health Staff. Completed.</p> <p>i. Improve coordination and communication with VPD interns.</p> <p>ii. Communication with youth services</p> <p>iii. Oversee Mental Health clinicians</p> <p>d. Develop a “clearinghouse” of available resources. Not yet finished.</p>	<p>3.1b Budgeted Expenditures Total \$1,389,500</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$268,000</p> <p>3000-3999: Employee Benefits Supplemental \$111,000</p> <p>2000-2999: Classified Personnel Salaries Special Education \$535,000</p> <p>3000-3999: Employee Benefits Special Education \$223,000</p> <p>2000-2999: Classified Personnel Salaries Title I \$178,500</p> <p>3000-3999: Employee Benefits Title I \$74,000</p> <p>The actions 3.1a and 3.1b will be combined in the information duplicated within each of the actions. The resource allocations and expenditures were combined for these two actions.</p>	<p>3.1b Estimated Actual Expenditures Total \$1,545,082</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$316,586</p> <p>3000-3999: Employee Benefits Supplemental \$119,026</p> <p>2000-2999: Classified Personnel Salaries Special Education \$638,929</p> <p>3000-3999: Employee Benefits Special Education \$242,709</p> <p>2000-2999: Classified Personnel Salaries Title I \$160,300</p> <p>3000-3999: Employee Benefits Title I \$67,532</p> <p>The actions 3.1a and 3.1b will be combined in the information duplicated within each of the actions. The resource allocations and expenditures were combined for these two actions.</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>e. Develop training modules and curriculum for resiliency, “grit”, social skills, and character development. Determine when and where these lessons will be taught. Not completed.</p> <p>i. BAW curriculum, Freshman Focus, Middle School (health, homeroom)</p> <p>f. After school group level interventions. Some provided at VHS.</p> <p>g. Expand counseling interns (supervised by VUSD staff). Not completed.</p> <p>h. Tier 1 Support Activities: structured free time activities (recess/lunch) like intramurals. Not yet started.</p> <p>i. 2.5 Mental Health Therapists (Title I funds: 50% site, 50% district).</p> <p>i. Markham, Padan, and Hemlock</p> <p>I. Additional funding for Mental Health/Counselor Staff support.</p>		
<p>3.3 Safety and Security Cyber Safety System</p> <p>a. Implement Go Guardian.</p> <p>b. Cyber Safety and Technology Use Instructional Matrix.</p> <p>c. Implement instructional practices in 2017-18. Started and continuing.</p> <p>d. Digital citizenship and safety for students and parents.</p> <p>Physical safety and security of students and staff</p> <p>a. Safety team assessment</p> <p>b. Standard Response Protocol Training (SRP)</p> <p>c. Expansion of the text tip line communication system</p> <p>d. Campus supervisors at secondary schools</p>	<p>3.3 Budgeted Expenditures Total \$446,000</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$306,000</p> <p>3000-3999: Employee Benefits Supplemental \$90,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$50,000</p>	<p>3.3 Estimated Actual Expenditures Total \$453,136</p> <p>2000-2999: Classified Personnel Salaries Base \$252,555</p> <p>3000-3999: Employee Benefits Base \$152,701</p> <p>5000-5999: Services And Other Operating Expenditures Base \$47,880</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.4</p> <p>1. Extra-curricular activities</p> <p>a. Site committees, working with student government, develop a process to determine the need for additional extra-curricular activities.</p> <p>b. Encourage more student involvement in extra-curricular activities.</p>	<p>3.4 Budgeted Expenditures Total \$72,000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$60,000</p> <p>3000-3999: Employee Benefits Supplemental \$12,000</p>	<p>3.4 Estimated Actual Expenditures Total \$72,000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$59,924</p> <p>3000-3999: Employee Benefits Supplemental \$12,076</p>
<p>3.5</p> <p>Increase student access to relevant health, fitness and nutrition.</p> <p>1. Review and revise PE curriculum and offerings that focus on life long fitness skills.</p> <p>2. Evaluate elementary independent PE.</p> <p>3 Elementary PE teachers focused on health and fitness.</p> <p>4. Child nutrition changes food offerings and support of healthy choices.</p>	<p>3.5 Budgeted Expenditures Total \$637,000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$524,000</p> <p>3000-3999: Employee Benefits Supplemental \$113,000</p>	<p>3.5 Estimated Actual Expenditures Total \$794,738</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$599,957</p> <p>3000-3999: Employee Benefits Supplemental \$194,781</p>
<p>3.6</p> <p>1. Parent engagement</p> <p>a. Involving parents in safety and security (cyber and physical)</p> <p>b. Engage parents in focus on student math skills and other curricular activities</p>	<p>3.6 Budgeted Expenditures Total \$111,000</p> <p>5000-5999: Services And Other Operating Expenditures Base \$111,000</p>	<p>3.6 Estimated Actual Expenditures Total \$131,108</p> <p>5000-5999: Services And Other Operating Expenditures Base \$51,347</p> <p>3000-3999: Employee Benefits Base \$24,218</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
c. Site communication to parents concerning events, activities and ways for parent to participate and use of tools to communicate such as Blackboard, School Loop and Naviance d. Active websites and social media presence by schools and District		5000-5999: Services And Other Operating Expenditures Base \$55,543
3.7 1. Late start for secondary students. a. High schools will start at 8:40am b. Middle schools will start at 9:00am c. Adjustments will be made at elementary schools to accommodate this change at secondary d. additional 15 minutes for after school program at elementary	3.7 Budgeted Expenditures Total \$193,000  2000-2999: Classified Personnel Salaries Base \$136,000  3000-3999: Employee Benefits Base \$40,000  5000-5999: Services And Other Operating Expenditures Base \$17,000	3.7 Estimated Actual Expenditures Total \$193,000  2000-2999: Classified Personnel Salaries Base \$136,000  3000-3999: Employee Benefits Base \$40,000  5000-5999: Services And Other Operating Expenditures Base \$17,000

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

We spent all of our budgeted funds on this goal, as well as additional funding to help us achieve our goal of ensuring safe and welcoming school environments.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

One of the more significant actions impacted by the pandemic was our initiative to increase student extracurricular participation. Research has shown that student participation in extracurricular activities, like clubs and sports, help increase their sense of engagement in school, thereby decreasing the likelihood of failure and drop-out. With the pandemic physically closing our campuses in March, we saw much reduced participation for the year due to the cancellation of sports and other traditional school activities. All of our schools offered a variety of virtual events towards the end of the school year; however, participation in those events could not compare to the number of students who have historically participated in similar in-person events.



A goal that we accomplished before the start of this year was to modify our bell schedules to allow our secondary students to start school as late as 8:30-9:00. In previous years, our secondary students started before 8 am. We made this change (prior to the passage of SB-328) because there have been numerous studies that have shown that post-pubertal youth experience development changes in sleep biology that makes it more difficult to fall asleep early. This negatively impacts their ability to get enough sleep, which has been shown to reduce school achievement, increase discipline referrals, etc. We made this change in the 2018-2019 school year and have continued to see benefits from the change.

Another area of focus for our secondary schools was to improve our graduation rate outcome. Our plan included a multi-year progression of supports designed to follow our students through their secondary years to ensure as many of them graduated as possible. We improved in this metric overall by 4% and in most of our student groups: Homeless, Socioeconomically disadvantaged, and Hispanic. We did see a small decrease in both our English Learners and African American students.

One of our successes in this goal is the continued work of our mental health team and systems. For the past few years, MTSS has been a particular focus for our district. Therefore, when the pandemic hit, we had a well-developed system to support our students experiencing challenging circumstances. While the pandemic posed a unique challenge, our MTSS worked diligently to meet that challenge. Our team of Mental Health Clinicians continued to provide virtual support for students and staff. We have utilized our community partnerships with the city of Vacaville and police department to continue to provide many mental health options. We have continued to offer professional development to staff, particularly on the subject of Trauma-Informed practices. These practices will be key to addressing both the social-emotional impact of this pandemic, as well as the academic struggles that could arise.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Additional days for School Nurses	\$5,564	\$7,021	No
Hiring additional Special Education teachers **UNDER BUDGET DUE TO VACANCIES	\$300,000	\$241,620	No
Merchandiser display for hot/cold food (Child Nutrition)	\$14,085	\$14,081	No
Merchandiser display for hot/cold food (Child Nutrition)	\$11,714	\$11,714	Yes
Protective Shields **COVID BARRIERS/ DESK SHIELDS -LK	\$1,238	\$43,487	No
Protective Shields **COVID BARRIERS/ DESK SHIELDS- LK	\$1,029	\$35,580	Yes
Legal fees related to reopening for in-person instruction	\$26,235	\$26,406	No
Infrastructure for technology use at sites	\$150,000	\$96,640	No
Sanitation and cleaning **USED KELLY'S COVID FUNDS SPREADSHEET	\$40,000	\$600,841	No
Personal protective equipment	\$50,000	\$208,814	No
Portable hot/cold food cart (Child Nutrition)	\$9,709	\$10,407	No
Portable hot/cold food cart (Child Nutrition)	\$8,075	\$8,514	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

We spent all of our budgeted funds on this goal, as well as additional funding to help us achieve our providing a safe in-person instruction.

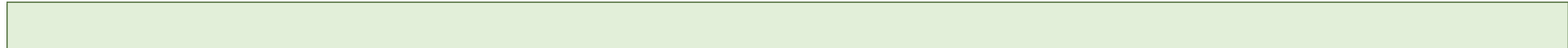
## **Analysis of In-Person Instructional Offerings**

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

The most serious challenge related to implementing in-person instruction was the fact that the community spread of COVID-19 in our area did not allow for in-person instructional options until very recently. With the exception of a few weeks in October, our home county (Solano) had remained in the purple tier for the majority of this school year. We were officially moved to the red tier on March 8. Prior to March 8, our in-person offerings were limited to small group cohorts, per CDPH guidelines. Our first small group cohorts, beginning in November, included our Elementary students in self-contained special education classrooms, including our FA, TAP, PERL, SCIL, and certain SDC classes. Our secondary sites brought back small, cohorted groups of students in-person beginning in late November. These students were selected by each school site's MTSS team as in need of in-person instruction due to a variety of reasons, such as a lack of resources at home, minimal academic progress, disengaged attendance, social-emotional concerns, etc. Of particular focus for our MTSS teams was ensuring that our unduplicated students were getting access to in-person options if that lack was a barrier to their success. We offered extra duty pay, as well as paid for in-person substitute teachers, to support these students attending school daily.

Once we were moved to the red tier in early March, we worked with our bargaining units to modify our existing Memorandums of Understanding (MOU) to allow for in-person offerings for all grade levels. We begin offering in-person for TK-Grade 6 on March 18 and grades 7-12 on March 22. Both in-person offerings are following a hybrid model to allow our teachers to support both our in-person and students who have chosen to stay learning in the virtual environment. Having students back on campus is having the lifeblood of our schools back. At the elementary level, we have supported in-person and virtual cohorts by remaining with the same teacher as much as possible. Our elementary school day continues to be focused on Social-emotional learning, ELA and Math with the return to in-person instruction.

One benefit of having to wait before offering large numbers of students in-person instruction is that we were well prepared with regard to PPE supplies and other safety measures. We have invested significant funds towards cleaning and sanitization, improved air ventilation including individual HEPA filters for all classrooms, plexiglass barriers, PPE, technology upgrades, etc. Additionally, all staff have been given the opportunity to be vaccinated.



# Distance Learning Program

## Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Additional days for Education Services and Digital Coordinator to plan for full distance learning opening	\$23,514	\$32,917	No
Teacher time to develop elementary science modules	\$40,000	\$21,494	No
Lexia online distance learning program	\$65,750	\$65,750	Yes
Lexia online distance learning program	\$65,750	\$65,750	No
Administrators time to prepare for distance learning and transition back to hybrid and traditional school	\$113,008	\$135,032	No
Funding for current 1.0 FTE Digital Coordinator	\$149,081	\$121,524	No
Hiring additional Digital Coordinator	\$149,081	\$84,901	No
Hiring additional Computer Technician	\$25,000	\$14,558	No
Hiring additional Computer Technician	\$20,000	\$14,558	Yes
Extra time for Case Managers to make adjustments to IEPs	\$35,000	\$14,985	No
Stipends for teachers as tech leads to provide tech supports	\$17,000	\$14,558	No
Stipends for teachers as tech leads to provide tech supports	\$17,000	\$14,558	Yes
Chromebook purchases	\$1,080,859	\$1,733,379	No
Chromebook purchases	\$898,934	\$1,418,219	Yes
Virtual social emotional learning programs	\$27,295	\$0	No
Virtual social emotional learning programs	\$22,705	\$0	Yes
Elementary science materials and textbooks	\$200,000	\$215,511	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Zoom license upgrades	\$12,500	\$11,747	No
Zoom license upgrades	\$12,500	\$11,747	Yes
Special Education reading curriculum (paras)	\$100,000	\$131,988	No
DreamBox online distance learning program	\$38,326	\$42,068	No
DreamBox online distance learning program	\$38,326	\$42,068	Yes
Learning A-Z online distance learning program	\$13,856	\$20,028	No
Learning A-Z online distance learning program	\$13,856	\$20,028	Yes
Softintegration online distance learning program	\$12,400	\$12,400	No
Softintegration online distance learning program	\$12,400	\$12,400	Yes
UC Davis C-Stem Center - science distance learning program	\$16,600	\$4,200	No
UC Davis C-Stem Center - science distance learning program	\$16,600	\$4,200	Yes
Screeencastify - distance leaning instruction	\$6,375	\$6,375	No
Screeencastify - distance leaning instruction	\$6,375	\$6,375	Yes
Happy Numbers - math distance learning program	\$719	\$719	No
Happy Numbers - math distance learning program	\$719	\$719	Yes
Hot spots for students	\$31,995	\$52,403	No
Hot spots for students	\$31,995	\$52,403	Yes
2 extra professional development days for teachers	\$327,787	\$327,787	No
2 extra professional development days for teachers	\$279,208	\$279,208	Yes
Training for specialist education paraprofessionals	\$3,000	\$2,181	No
Additional serving carts for meal distribution (Child Nutrition)	\$81,293	\$81,888	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Additional serving carts for meal distribution (Child Nutrition)	\$67,610	\$67,000	Yes
Refrigerated vehicle (Child Nutrition)	\$33,308	\$33,308	No
Refrigerated vehicle (Child Nutrition)	\$27,252	\$27,252	Yes
Portable serving carts for meal distribution (Child Nutrition)	\$5,831	\$5,938	No
Portable serving carts for meal distribution (Child Nutrition)	\$4,866	\$4,858	Yes
Commercial refrigerator equipment and mobil heated equipment (Child Nutrition)	\$18,479	\$18,479	No
Commercial refrigerator equipment and mobil heated equipment (Child Nutrition)	\$15,119	\$15,119	Yes
Metal busing utility trays (Child Nutrition)	\$10,332	\$10,406	No
Metal busing utility trays (Child Nutrition)	\$8,592	\$8,514	Yes
Technology/ digital learning training for parents	\$10,000	\$10,000	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

We spent all of our budgeted funds on this goal, as well as additional funding to help us achieve our goal of providing a quality distance learning program, as well as the necessary technology to make such a program possible.

### Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

As a result of spending the majority of our school year in Distance Learning, we have experienced the greatest amount of growth and success in this area. Our plan was created in collaboration with our site Principals, teachers, and our bargaining unit leadership. It included specific parameters for “live” learning daily, as well as time for designed student support. As a collaborative group, we determined that our keys to success at distance learning were:

- All students with technology access and participating in the learning process

- High quality “live’ learning occurring daily
- Academic and social/emotional support is included in our process
- Support for parents to understand the distance learning plan

### Continuity of Instruction

Continuity of instruction was integral to our success in this area. Prior to the pandemic, we had been working towards adopting more consistent instructional practices, delivery models, etc. However, inconsistencies remained. For example, some teachers used SchoolLoop to communicate academic progress, while others used Google Classroom. Knowing that consistency was vital for families to support their students’ learning from home, we spent the summer prior to the start of the year working in committees to develop a clearly defined Distance Learning Plan. This plan included explicit expectations for students and staff, as well as consistent learning platforms:

1. School Loop and Blackboard are the communication tools used to communicate with VUSD families.
2. Zoom is the online Distance Learning platform used for interactive support.
3. Google Classroom (secondary) and the Clever Portal (elementary) are the online Distance Learning platforms used to share assignments.

Our Curricular Maps, Essential Standards, Transition to the STAR Assessment, and a structured school day further helped to support the continuity of our instruction.

### Access to Devices

In order to make distance learning feasible, all students needed to have access to a dedicated technology device at home. When we surveyed our families soon after the physical closure of school in March 2020, we found that the majority of our students lacked that access. Our technology department worked quickly to dismantle all of our school site Chrome-carts and we issued over 2,000 Chromebooks to students from March to June 2020. Over the summer, we took some of our older models of Chromebooks, refurbished them, and sold them to families in need for \$35 (as opposed to \$250+ from a retailer). For the 2020-21 school year, we have issued an additional 2,000 Chromebooks to students, as well as 325 hotspots to provide internet access, as needed. We believe this model of a device at home and one at school is a better model to use in the future.

### Pupil Participation and Progress

Based on the lessons we learned for our distance learning program in the spring of 2020, we knew we needed more robust supports for disengaged students for the 2020-21 school year. One lesson we learned from our first attempt at distance learning was that we needed to have a more efficient way to quickly identify students who were not participating. Therefore, we updated our attendance codes to add an “N” code, which indicated a student was not completing their weekly assignments. As each school’s MTSS team met, they could pull this data weekly and work to address those students’ barriers to participation.

An even more impactful change we made was the creation of a new position to support our MTSS teams: Re-Engagement Specialists (SRS). We hired three for the 2020-21 school year. Their job is to work closely with their assigned schools to connect with students who are either not logging on to their classes and/or not completing their assigned work. The main motivator behind their work is that, if we have students that are not coming to us online, we are going to go to them in person. Our SRSs make regular home visits to our



disengaged students to provide additional motivation, assess potential barriers to participation, and work with our schools' MTSS teams to remove those barriers. The impact of these new support personnel has been notable. For example, last school year there were fewer than 100 home visits made to address student needs. This number makes sense given the majority of that year was "normal." However, with still about one-third of the school year remaining, our SRS and administrative teams have participated in over 575 home visits. While it looks like next school year will, thankfully, look more "normal" than this year, we plan to continue this position as a vital component to our MTSS offerings.

#### Distance Learning Professional Development

We also developed a robust Professional Development plan to support model Distance Learning practices (especially the technology-related tasks). We offered workshops prior to the start of the year (Tech Fest) and have continued to offer new and refresher options throughout the school year. Also prior to the start of the year, we provided teachers with two additional work days in order to give them time to develop needed skills and confidence to tackle the technology gaps they may have had in their instruction. Our virtual professional development model is something we plan to continue to evolve, even after the end of this pandemic because we have found it to be a particularly effective way to connect grade levels, departments, schools and our district to a high degree. To be able to have the entire district together for an opening keynote for a common message was amazing. As part of this goal, we also hired an additional Digital Education Coordinator to help plan the professional development, as well as develop curriculum appropriate for distance learning.

#### Support for Pupils with Unique Needs

Our staff was provided training on digital platforms and how to embed evidence-based practices for working with students with special needs into these virtual platforms. We purchased a reading and math curriculum that allows for virtual, hybrid and in-person instruction for the purposes of continuity of instruction and learning loss mitigation across these varied learning environments. We began offering these students placement in in-person learning "hubs" which complied with CDPH small group cohort guidance. These learning hubs were established at several sites to support virtual instruction for students with special needs. In addition to these learning hubs, we also began to offer in-person learning options for students in our self-contained classrooms much earlier than the rest of our student population.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Hiring additional school psychologists	\$240,000	\$103,500	No
Hiring additional speech-language pathologist	\$120,000	\$305,306	No
Funding additional mental health interns/clinicians	\$50,000	\$10,000	Yes
Funding additional mental health interns/clinicians	\$30,000	\$4,000	No
Funding for hiring of staff to provide targeted supports and intervention to students with specialized needs (EL, low- income, foster and homeless)	\$200,000	\$124,000	Yes
Hiring additional teachers	\$117,394	\$0	No
Hiring additional teachers	\$117,394	\$0	Yes
Hiring tutors for homeless students (My Friend's House)	\$40,000	\$0	Yes
Extra duty for teachers to provide tutoring after duty day	\$60,000	\$119,799	No
Extra duty for teachers to provide tutoring after duty day	\$30,000	\$82,937	Yes
Extra duty for teachers to provide tutoring in Saturday school	\$30,000	\$3,770	No
Extra duty for teachers to provide tutoring in Saturday school	\$20,000	\$2,514	Yes
Hiring of engagement specialists to increase student attendance and reengagement	\$100,000	\$58,426	No
Hiring of engagement specialists to increase student attendance and reengagement	\$20,000	\$11,966	Yes
Site allocations for addressing specific site needs	\$500,000	\$522,812	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Teacher professional development - social-emotional wellness, mental health, and COVID-19 related trauma	\$15,000	\$26,500	Yes
Extra time for mental health clinicians - curriculum development	\$79,844	\$79,844	No
Extra time for mental health clinicians - curriculum development	\$79,844	\$79,844	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

The only substantive difference in which we spent less than planned is in their area additional teacher salaries and in-person tutoring options.

### Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

For the majority of this year we have been limited to distance learning. Therefore, it has been challenging to both assess pupil learning loss and to start remedying that loss. In terms of assessment, testing remotely was a challenge, particularly for the Diagnostic Reading Assessment (DRA) and the Basic Phonic Skills Test (BPST). At the elementary level, this assessment has been time intensive and a scheduling challenge. The STAR assessment, which is used in both elementary and secondary, has been easier to give. However, because the students are taking the assessment from home, we have concerns regarding test validity.

Addressing these learning challenges has also been difficult through remote learning. At the start of the school year, we established essential standards for ELA and Math in elementary, but we did not dictate a pace for instruction or mandate that all standards are covered throughout the year. We felt that such a strict mandate would hinder the learning process, especially given the number of unknowns this school year has presented. During Virtual Learning we were still in survival teaching to a certain extent. Our after-school interventions were not in high demand and our planned Virtual Super Saturdays have struggled to take off. Now that we are newly back in-person for the majority of our students, we are beginning the process of re-assessing for learning loss, as well as developing more in-person options to address this learning loss. We are developing opportunities for summer programs, with both academic and social-emotional focuses. We are hoping to incentivize staff participation in these programs by increasing the intervention pay rate.

## **Analysis of Mental Health and Social and Emotional Well-Being**

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Prior to the start of the pandemic, our district had worked to strengthen our MTSS especially as it related to Mental and Health and Social and Emotional Well-Being. Therefore, once we were impacted by the pandemic, we already had a team of clinicians in place that (due to the ability to multi-fund positions) are tied to their school sites rather than to a program (special ed or Title I), which leads to greater opportunities to be part of the staff and build capacity amongst the staff related to mental health for our students and for our staff. We also have fine tuned our relationship with the City and the Youth Services Section (YSS) interns and have a much more integrated referral system for those services. This beneficial relationship has allowed us to be more efficient about the services we can provide directly to students. We also see a positive impact of the pandemic related to our mental health work. This past year of turmoil has made people more open about mental health needs. We have noted that our staff recognizes the necessity of conversations related to mental health because it is so prevalent and obvious. This openness of staff has enabled additional training. For example, a large number of staff participated in Trauma-Informed workshops offered by the district because it was able to be virtual and it was pertinent to the needs of the students currently (a focus on COVID). Staff have also embraced the need for mental health for themselves, participating in Mindful Mondays and other opportunities. This staff participation is welcome because, before we can teach and model SEL for our students, our staff must understand it and engage in healthy strategies for themselves. A challenge related to mental health has been reaching students who do not process well virtually, whether due to privacy concerns or just the change in the interface. We have struggled to reach ALL of the students who need support because of the barrier of not having them in front of us each day at the school site. There were attempts to meet with students in-person whenever this was an issue, but not having them at school where we know we can reach them has been a struggle.

## **Analysis of Pupil and Family Engagement and Outreach**

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Engagement and outreach has been one of the most notable challenges during this pandemic. The very nature of a pandemic makes physical proximity, a highly effective tool for engagement, almost impossible. However, we have made a number of changes to our programs and offerings to better engage both our students and their families.

For our students, we collaborated with various stakeholder groups to ensure that our instructional practices were as engaging as possible. We adopted the use of Zoom to bring high quality daily “live” instruction to our students while distance learning. We adopted common technology platforms to make it easier for students and families to engage in learning. We invested in various online curriculum and programs (Lexia, Dreambox, Amplify, Go Formative, just to name a few), again with engagement in mind. If our students continued to remain disengaged, we addressed that disengagement with the creation of a new support position, Re-

Engagement Specialists. These three support personnel made hundreds of home visits to assess and help remove whatever barriers exist to student engagement.

For our families and community, we have enhanced our communication plans in a variety of ways to make our communications more accessible to all. We updated our website and social media platforms to bring the most pertinent information to the forefront. In addition to our existing methods of communication, School Loop and Blackboard, we began offering weekly communications to families via videos, in both English and Spanish. We also offered our School Board Meetings via Zoom webinar, even after the Shelter-In-Place order was lifted. As a result, we have seen an incredible increase in participation, sometimes with hundreds of attendees online.

## **Analysis of School Nutrition**

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Tackling the challenge of feeding our students at home was one of the very first of the pandemic. Many of our families depend on our schools for consistent meals every day. Once our campuses closed in March 2020, it was a real struggle to find ways to get those meals to our families. Throughout the pandemic, our Student Nutrition department has fed our students both daily and/or weekly, depending on which option works best for families. Our weekly meal boxes include a week's work of breakfast and lunch offerings, which change every week. We have made it a priority to offer fresh and delicious options either prepared from scratch by our employees or purchased from a local business. We hired an additional chef to help with the workload. We also signed on with Eat Real, a non-profit organization that provides resources for school nutrition programs, including school menu audits, ongoing support, and an opportunity to earn certification. We were certified through this process. Just because our students were not on our campuses did not mean we were not going to do whatever possible to make sure they did not go hungry. We have received such positive feedback from our community about the quality and the nutritional value of our offerings. And our increased participation in the program (a 200% increase) attests to this success. This same model continued through the summer and the 20-21 school year.

# Additional Actions and Plan Requirements

## Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
N/A	Additional custodians to thoroughly clean and disinfect throughout the day, after the staff/students leave, and before they come each morning	\$94,034	\$128,594	No
N/A	Additional custodians to thoroughly clean and disinfect throughout the day, after the staff/students leave, and before they come each morning	\$94,034	\$128,594	Yes
N/A	Extra duty - Learning Continuity & Attendance Plan and Reopening Plan	\$15,773	\$28,818	Yes
N/A	Equitable services - private school allocations	\$145,253	\$4,265	No
N/A	Additional time for nurses	\$5,564	\$0	No

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

The only substantive difference in which we spent less than planned is in their area of private school allocations. These were removed from the budget after legislation passed to allocate this funding based on Title I Eligibility.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Eleanor Roosevelt captured one of life’s most important lessons when she stated “Be flexible, but stick to your principles.” This lesson has been the backbone of our work this past year and will continue to motivate our choices for our next three year plan. This past year we have had to completely redesigned the way we did everything: teaching lessons, assessing learning, providing social-emotional support, feeding students, etc. However, we never forgot that our primary responsibility as a school district is to provide a high quality education for all students.

While this year has posed significant challenges, it has also inspired great growth that we plan on continuing to build upon. For example, we greatly increased technology capacity through a significant investment in personal learning devices for students. Going

forward, our district will not just be one-to-one, but two-to-one regarding technology devices; our students have their own device at school and another device at home in order to provide a more equitable learning environment for students both at school and at home. We have also increased both our own capacity for dialogue with families. In addition to all the communication provided by site Principals, our Superintendent sends out multiple updates per month to families. Those updates have evolved from primarily written communications to both written and video messages, translated in both English and Spanish.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Spending almost a full year in distance learning has resulted in expected pupil learning loss. However, as we move back to in-person learning, our capacity to address this loss greatly increases. Even before the pandemic, our staff has often faced that reality of supporting students who return in the fall with unfinished learning. We are ready for this and have a plan to address this loss in the following ways:

1. We plan on providing additional professional development opportunities for staff on ways to address learning loss.
2. Providing teachers with specific data about what each of their students know and can do. We will gather this data via summative assessment data. Our district has used the STAR assessment system for grades TK-8. We are expanding our adoption of this platform through grade 12 to ensure our teachers have the data they need.
3. Providing additional time and resources for additional high-impact supports for students most in need, such as tutoring, targeted interventions, etc.
4. Continuing to utilize our new Re-engagement Specialists to continue to work with impacted students and families.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

NA

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The 2019-2020 school year could really be called a Tale of Two School Years. For about two-thirds of the year, we were working business as usual:

daily in-person lessons with lots of engaging hands-on activities, playing sports, rehearsing for the upcoming band concert, etc.

We were making great strides to meeting our goals in the following areas:

- Increased success in English Language Arts on the CAASPP and the EAP
- Increased the percentage of students graduating from high school and with meeting the a-g requirements for post-secondary options
- Increased Advanced Placement and Career and Technical Education class participation
- Increase rate of English Learner Reclassification.
- Decreasing our rate of suspensions and maintaining a low expulsion rate

We were also still struggling to achieve our goals related to:

- Decreased success in Mathematics on the CAASPP and the EAP
- While more students are graduating, we still have too many students dropping out

Beginning in March 2020, we were all faced with an ever growing and ever changing list of challenges to ensure that our students received a quality education in an unprecedented environment. One of the earliest challenges we began tackling was addressing the inequity that has always existed in our community. The beauty of in-person learning is that it helps level the playing field between students who may have differing levels of support at home (academic, emotional, financial, etc.). Students come to school and are provided with the resources they need. Once we were forced into virtual learning for the rest of the 2019-2020 school year, we had to figure out how to address those same inequities when we no longer had physical access to those students.

We succeeded in addressing that inequity in many of these areas:

- Greatly increased technology capacity: we invested heavily into technology in order to move quickly to two-to-one devices for students, additional technology resources for teachers, improved network capacity for schools, etc.
- Meeting the nutritional needs of our students. The participation rate in our Student Nutrition program increased 200% in spite of the fact that the majority of our students were learning from home for most of the school year.
- Communication was also a key area in which we evolved as a district to the betterment of all. While school sites continued to communicate with families on a regular basis, our district communication increased to meet the greater demand for updates. We began offering weekly communications, both written and video presentations.



While it was a struggle to face these challenges, we have all become more resilient as a result. We are using what we have learned this past year to build a future plan to support our students and families for years to come.

## Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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](mailto:lcff@cde.ca.gov).*

## Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

### Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

#### Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

## **Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan**

### **Annual Update**

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

### **Actions Related to In-Person Instructional Offerings**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

### **Actions Related to the Distance Learning Program**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - Continuity of Instruction,
  - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

## **Actions Related to Pupil Learning Loss**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## **Analysis of Mental Health and Social and Emotional Well-Being**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## **Analysis of Pupil and Family Engagement and Outreach**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## **Analysis of School Nutrition**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## **Analysis of Additional Actions to Implement the Learning Continuity Plan**

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## **Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan**

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

## **Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan**

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.



# Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	11,831,000.00	12,084,045.00
Base	1,100,000.00	1,638,198.00
CTE Incentive Grant	265,500.00	335,019.00
Special Education	758,000.00	881,638.00
Supplemental	9,287,000.00	8,842,752.00
Title I	285,500.00	261,001.00
Title II	135,000.00	125,437.00
	135,000.00	125,437.00
		139,000.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>		
<b>Object Type</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
All Expenditure Types	11,831,000.00	12,084,045.00
1000-1999: Certificated Personnel Salaries	6,170,500.00	5,872,198.00
2000-2999: Classified Personnel Salaries	2,260,500.00	2,494,165.00
3000-3999: Employee Benefits	2,469,000.00	2,327,167.00
4000-4999: Books And Supplies	298,500.00	430,765.00
5000-5999: Services And Other Operating Expenditures	632,500.00	804,386.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	53,000.00
6000-6999: Capital Outlay	0.00	102,364.00

\* Totals based on expenditure amounts in goal and annual update sections.



<b>Total Expenditures by Object Type and Funding Source</b>			
<b>Object Type</b>	<b>Funding Source</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
All Expenditure Types	All Funding Sources	11,831,000.00	12,084,045.00
1000-1999: Certificated Personnel Salaries	Base	429,000.00	486,887.00
1000-1999: Certificated Personnel Salaries	CTE Incentive Grant	78,500.00	81,154.00
1000-1999: Certificated Personnel Salaries	Supplemental	5,531,000.00	5,181,310.00
1000-1999: Certificated Personnel Salaries	Title I	24,000.00	24,901.00
1000-1999: Certificated Personnel Salaries	Title II	108,000.00	97,946.00
2000-2999: Classified Personnel Salaries	Base	136,000.00	388,555.00
2000-2999: Classified Personnel Salaries	Special Education	535,000.00	638,929.00
2000-2999: Classified Personnel Salaries	Supplemental	1,411,000.00	1,306,381.00
2000-2999: Classified Personnel Salaries	Title I	178,500.00	160,300.00
3000-3999: Employee Benefits	Base	162,000.00	345,271.00
3000-3999: Employee Benefits	CTE Incentive Grant	25,000.00	24,386.00
3000-3999: Employee Benefits	Special Education	223,000.00	242,709.00
3000-3999: Employee Benefits	Supplemental	1,949,000.00	1,611,510.00
3000-3999: Employee Benefits	Title I	83,000.00	75,800.00
3000-3999: Employee Benefits	Title II	27,000.00	27,491.00
4000-4999: Books And Supplies	CTE Incentive Grant	162,000.00	70,182.00
4000-4999: Books And Supplies	Supplemental	136,500.00	360,583.00
5000-5999: Services And Other Operating Expenditures	Base	373,000.00	417,485.00
5000-5999: Services And Other Operating Expenditures	CTE Incentive Grant	0.00	56,933.00
5000-5999: Services And Other Operating Expenditures	Supplemental	259,500.00	329,968.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	53,000.00
6000-6999: Capital Outlay	CTE Incentive Grant	0.00	102,364.00
			260,500.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Goal</b>		
<b>Goal</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
<b>Goal 1</b>	4,231,000.00	4,294,432.00
<b>Goal 2</b>	4,751,500.00	4,600,549.00
<b>Goal 3</b>	2,848,500.00	3,189,064.00

\* Totals based on expenditure amounts in goal and annual update sections.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

<b>Total Expenditures by Offering/Program</b>		
<b>Offering/Program</b>	<b>2020-21 Budgeted</b>	<b>2020-21 Actual</b>
<b>In-Person Instructional Offerings</b>	\$617,649.00	\$1,305,125.00
<b>Distance Learning Program</b>	\$4,208,196.00	\$5,291,500.00
<b>Pupil Learning Loss</b>	\$1,849,476.00	\$1,535,218.00
<b>Additional Actions and Plan Requirements</b>	\$354,658.00	\$290,271.00
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$7,029,979.00</b>	<b>\$8,422,114.00</b>

<b>Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)</b>		
<b>Offering/Program</b>	<b>2020-21 Budgeted</b>	<b>2020-21 Actual</b>
<b>In-Person Instructional Offerings</b>	\$596,831.00	\$1,249,317.00
<b>Distance Learning Program</b>	\$2,648,389.00	\$3,226,524.00
<b>Pupil Learning Loss</b>	\$1,277,238.00	\$1,197,457.00
<b>Additional Actions and Plan Requirements</b>	\$244,851.00	\$132,859.00
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$4,767,309.00</b>	<b>\$5,806,157.00</b>

<b>Expenditures by Offering/Program (Contributing to Increased/Improved requirement)</b>		
<b>Offering/Program</b>	<b>2020-21 Budgeted</b>	<b>2020-21 Actual</b>
<b>In-Person Instructional Offerings</b>	\$20,818.00	\$55,808.00
<b>Distance Learning Program</b>	\$1,559,807.00	\$2,064,976.00
<b>Pupil Learning Loss</b>	\$572,238.00	\$337,761.00
<b>Additional Actions and Plan Requirements</b>	\$109,807.00	\$157,412.00
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$2,262,670.00</b>	<b>\$2,615,957.00</b>



## Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Vacaville USD	Ed Santopadre Associate Superintendent	Eds@vacavilleusd.org 707-453-6110

## Plan Summary [2021-22]

### General Information

A description of the LEA, its schools, and its students.

The Vacaville Unified School District (VUSD) serves the area of Vacaville, California. VUSD is one of two school districts that serves students in our city. Vacaville is located in northern Solano County, midway between San Francisco and Sacramento. The city of Vacaville, incorporated in 1892 and currently comprising about 27 square miles, has a beautiful setting known for its rolling hillsides, fruit orchards and fertile farmland. The city's rich history has transformed the community from a small agricultural town into a thriving and progressive city; now a diverse population of over 100,000 residents. While the City's population history and demographics show its rapid growth, Vacaville remains a "small town at heart," whose residents pride themselves on the high level of community involvement.

VUSD serves over 12,500 students. Our students speak 34 different languages. The demographics of our student population is as follows: 5.6 percent are African American, 1 percent are American Indian, 2.5 percent are Asian, 3.4 percent are Filipino, 39 percent are Hispanic or Latino, 1 percent are Pacific Islander, 39.4 percent are White and 8.5 percent are two or more races. Forty-five percent of VUSD students fall into the state defined category of unduplicated students (falling into at least one of the following categories: low socio-economic status, English Learner, foster care, or homeless).

Vacaville Unified considers itself a district of choice and a destination district. Prior to the pandemic, our enrollment had been increasing slightly each year and choices for families also increasing. We hope as the pandemic subsides, we will see a return to an increasing enrollment. Vacaville Unified operates eight elementary schools, one elementary charter school, two middle schools, one K-8 school, two

comprehensive high schools, one charter high school, and one 8-12 independent learning charter academy with a continuation program. In addition, the district offers the following programs: preschool programs at multiple school sites, Vacaville Early College High School (VECHS), Spanish Immersion Cultural Education (SPICE), Alternative Cooperative Education (ACE) and adult education. Vacaville Unified is committed to graduating all students with more than a diploma. Our students will be either 4 year college ready or Career Technical Education (CTE) certified and will have acquired future ready skills to be successful in careers and community.

In the past year, two major events impacted our district and will shift our direction in meaningful ways. The global pandemic exposed weaknesses and forced us to educate our students in different ways. Technology gaps surfaced immediately and we responded with a commitment to ensure each student has access to full technology in their home. This was a necessity to perform distance learning. We also had to form very real partnerships with parents and will continue to improve the communication and relationships after the pandemic. We must analyze the impact of this pandemic on our students' academic and social emotional health and respond accordingly.

In addition to the impact of the global pandemic, our nation and more importantly, our community, had significant events occur related to racial justice. Our community has issues in our schools that must be addressed so all of our students can achieve academic success. We immediately began listening sessions with our community members and formed an Equity Task Force to begin to address the issues of systemic racism in our schools and larger community. This too will cause us to pivot in our LCAP and work to address the practices, policies and actions that create additional barriers for students within our schools and community. We must shine an equity lens on our goals, actions and services to ensure these actions support all students learning.

## Reflections: Successes

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

The Vacaville Unified School District has made steady growth over the past year in many areas. The areas of greatest progress below are noted from reviewing current results from our LCAP metrics, as well as data from the California School Dashboard. The School Dashboard represents California's accountability system and reports district and school progress on the state priorities. The state priorities define a quality education more broadly than a single test score. For each state indicator, districts, schools, and student groups will receive a color-coded performance level. The five color-coded performance levels are as follows: blue=very high; green=high; yellow=medium; orange=low; and red=very low (except for suspension rates where the color coding is reversed). The dashboard website is: [www.caschooldashboard.com](http://www.caschooldashboard.com)

In terms of academic achievement, we are seeing success in improving our students' English proficiency:

- Increased success in English Language Arts on the CAASPP overall by 12.5 points (green on the dashboard) and in all student groups (with no group in red).
- Increased success in meeting English proficiency requirements, as measured by the EAP overall by 2.29%.
- Increased rate of English Learner Reclassification by 1.9%. Our systems for support for English learners in the designated setting (d-ELD) included increased professional development, new supplemental and core curricula, and provide for on-going coaching. We

have also improved academic programs for newcomer students via GLAD training for teachers and culturally relevant reading materials for their students.

At the secondary level, our focus on ensuring our graduates are college and career ready has been an area of success. The percentage of our graduates who are A-G ready has increased for all students by 15.8% and in all student groups by 7-20% over the past few years. Additionally, the percentage of students passing AP exams has also increased by 3%. We believe the program and curricular actions we have implemented over the course of this plan, as well as encouraging a college and career school culture, has contributed to our success in this area.

Our Career and Technical Education (CTE) class offerings have increased, as well as student enrollment and completion of CTE pathways (5.4% increase, as measured by the CA School Dashboard). Due to the impact of the global pandemic, the state did not update the colored dashboard for the College and Career Readiness Indicator. However, they did publish the metrics related to that dashboard. On the 2018-2019 dashboard, our Special Education students performed in the red level, which is a concern. However, in 2019-2020, this student group increased their performance by 7.3% (an increase that likely would have resulted in a positive color change on the dashboard).

In the area of student engagement, we have seen an decrease in the suspension rate for all student groups except Homeless youth (slight increase of 1%). All of our elementary schools and all but one secondary school maintained or lowered their student suspension rate. We also experienced an increase in the percentage of students graduating from high school in all student groups except English Learners and African American students (declined by 2% each).

## Reflections: Identified Need

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

The following have been identified as areas of greatest need by several groups of district educators and stakeholders after analyzing the district dashboard data, as well as relevant local data:

- Overall Math achievement for all students and student groups is a clear need. Achievement on the CAASPP has declined from 30.0 below standard to 33.3 below standard. Also, math achievement for our student groups also declined. The majority of our student groups performed at the Orange performance level (African American, English learners, Foster Youth, Hispanic, Two or More Races, Socioeconomically Disadvantaged, and Students with disabilities) and our Homeless year performed at the red performance level. On the EAP, achievement also declined for students overall, as well as with most student groups except African American, Socioeconomically Disadvantaged, and Students with disabilities (who experience small increases but short of our target goal). As our CAASPP and EAP scores clearly show, Math will need to be a continued focus for our planned actions. A new action will be the adoption of a district-wide assessment system to track our students' progress on Math standards throughout their school years with us. We believe this continuity will provide us with better data to identify and address specific math skill deficits.

- While more students are graduating, we still have too many students dropping out. Our progress in this area was impacted by the recent pandemic. When we were forced into distance learning in March 2020, it was much more difficult to implement our intervention plan specifically designed to address our drop-out. Our original plan involved students on campus after school or on Saturdays for additional support. While the shelter in place order was in effect, those programs could not run in the same ways. We saw the impact of this change with our 8th Grade Drop-Out prediction metric. Over the course of our plan, we have tracked our 8th grade success in meeting a set criteria that predicts they are highly likely to graduate from high school on time: 8th grade GPA of 2.0 or better, 8th grade attendance at 90% or better, no D's or F's in 8th grade English or Math, and no more than one suspension in 8th grade. Prior to the 2019-2020 school year, we saw improvement in this metric compared to our baseline year. However, this past year we saw a drop off in one of our middle schools, especially related to the grade metric.
- An area of need in our previous LCAP was the implementation of a Multi-tiered System of Support (MTSS). We began this implementation process to help improve school climate and social-emotional support offerings and decrease performance gaps in academic performance and student engagement metrics like suspension rates. Because this had been an area of focus for the previous few years, when they pandemic hit, we had a well-developed system to support our students experiencing challenging circumstances. While the pandemic posed a unique challenge, our MTSS team worked diligently to meet that challenge. Our team of Mental Health Clinicians continued to provide virtual support for students and staff. We have utilized our community partnerships with the city of Vacaville and police department to continue to provide many mental health options. We have continued to offer professional development to staff, particularly on the subject of Trauma-Informed practices. These practices will be key to addressing both the social-emotional impact of this pandemic, as well as the academic struggles that could arise. While we are encouraged by our progress in this area, we know that more is needed especially given the long term impact of the pandemic. We added a key position to our MTSS team, Student Re-engagement Specialists, that we plan to continue utilizing in our plan to address barriers to student participation and engagement.

## LCAP Highlights

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

The LCAP for Vacaville Unified is guided by the three overarching goals that will guide our actions and services over the next three years:

1. While developing future-ready skills, our students will graduate with more than a diploma. All students will be college and career ready with the academic skills that prepare them for an ever-changing, increasingly competitive job market.
2. Using a variety of interventions from our Multi-Tiered System of Supports, we will help students transcend learning barriers (academic, social/emotional, trauma, language) so that they may learn at high levels and achieve their academic and future-ready goals.

3. We will provide all of our students with a safe and welcome learning environment that encourages the development of the necessary social-emotional competencies to ensure they are life-ready upon graduation. Those competencies include a strong work ethic, resilience, critical thinking / problem solving skills, and empathy.

## **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.

N/A

### **Support for Identified Schools**

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

N/A

### **Monitoring and Evaluating Effectiveness**

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

N/A



# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

We began this process of developing this three-year plan early in 2020. We met with a variety of stakeholder groups including staff, bargaining unit leadership, students, parents, community groups, and more. Our efforts to finalize this plan were cut short in the spring of 2020 by the pandemic. However, we restarted this process again during the 20-21 school year to confirm existing feedback and update our plan, as needed.

We met and sought feedback from our staff by attending at least one staff meeting at every school site over the course of the last year and a half. We worked with local bargaining units to gain their feedback. We surveyed our staff early on in the process (with 267 respondents) and revisited the topic again via a Thought Exchange in the spring of 2021 (20% of respondents were staff members).

We met and sought feedback from our students via our Student Advisory Committee on the following dates: January 22, February 13, and March 13.

We met and sought feedback from our Parent Advisory Committee on the following dates: February 27, March 6, and March 13

We met and sought feedback from our District English Language Advisory Committee on the following dates: February 8, March 9, March 10, and March 24.

We met and sought feedback from our Foster Parent Advisory Group on October 1.

We met and sought feedback from other community members with the Vacaville Economic Development Advisory Committee on October 19.

We sought additional feedback from our parents and students via surveys and Thought Exchange: Parent Survey 1 (1033 respondents), Parent Survey 2 (864 respondents), Student Survey (5088 respondents), Thought Exchange Update (44% of respondents were Elementary parents, 36% of respondents were Secondary parents, and students were 4% of respondents).

One substantive addition we made to our goals this year was the addition of an equity goal. Therefore, we also met and sought feedback from our District Equity Task Force on March 25 and April 29.

A summary of the feedback provided by specific stakeholder groups.

Summary of Staff Feedback: Our staff noted that behavioral and social-emotional supports should be a priority. They also noted that we needed to update existing technology, and plan for future purchases of updated curriculum. In the numerous surveys we have sent out since

the start of the pandemic, the following requests were the most popular: reduced class sizes to mitigate learning loss, replacing technology and additional professional development related to that technology has been the most significant need.

Summary of Student Feedback: Our students had many positive things to share about their schools. They expressed particular interest in more options in the areas of Career and Technical Education (CTE) offerings, practical life skill development, and expanded extracurriculars.

Summary of Parent Feedback: Our parents appreciated our work thus far related to college readiness. Like the students, they also expressed an interest in more CTE offerings and opportunities to gain “life skills.” Another area of priority was continued support for struggling students for both academics and social-emotional support.

Summary of DELAC Feedback: Our DELAC parents were interested in expanding our CTE options to include internships for students so that they could explore different careers. They were also hoping for specific workshops or outreach related to college preparation, such as explaining the requirements, how to apply step-by-step, etc. They provided excellent feedback about ways to connect more personally with families, including more home visits to support struggling students. They also requested more frequent communication on how students are doing and how they can help them before they get to report cards and conference time. They specifically asked for more uniformity in learning systems so that it is easier for them to know when their student is struggling.

Summary of Foster Parent Advisory Committee Feedback: Our Foster Parent Advisory Committee expressed interest in more supports related to college and career readiness. In terms of our Portrait of a Graduate characteristics, they believed the most important characteristics were Resilience, Critical Thinking / Problem Solving, and Empathy/Kindness.

Summary of Vacaville Economic Development Advisory Committee Feedback: One of the community groups our district meets with often is Vacaville’s Economic Development Advisory Committee. We present each year to this committee about our school programs, our school metrics, and any relevant school initiatives. They were happy to share their feedback on our goals, priorities, and possible actions steps. They also gave feedback on our Portrait of a Graduation characteristics. For this committee, Critical Thinking / Problem Solving skills were the most important characteristics to have in order to be successful in the work world after graduation. In fact, they did not want to choose any other characteristics. However, after explaining their importance, they also selected Communication and Work Ethic.

Summary of Equity Task Force Feedback: This task force proposed the creation of a bilingual position or positions that leads this equity work for the District in addressing the barriers that exist to meeting the goal of all students being college and career ready. This work could include developing a system that supports credit recovery and education for first generation college students and their families, developing curriculum and instruction that is culturally competent as well as relatable to our students, especially those who have been underrepresented. They also proposed the development of a plan that educates our middle school and freshman students and families on what are the A-G requirements, as well as CTE pathways and supports students who have historically been underrepresented in higher education access and the enrichment opportunities available in the District and community. They sought greater professional development, which will help our teams make data-driven decisions, targeted to all staff, as well as families on the topics of Bias Recognition, Trauma-Informed practices, Restorative Practices, Culturally Relevant Teaching Practices, Inclusive Practices, etc. This training will inform our MTSS teams (which could include also behaviorists, clinicians and counselors) how to identify the barriers that exist, collaborate with all stakeholders to address those barriers, and to create a robust menu of alternative means to correction in order to support students who are struggling in meeting

behavioral, academic, socio-emotional requirements. They would like to see the work of the task force to continue by building opportunities for listening sessions for students and parents to express their perspective and engage in the work around equity. This work will result in the development of a district Equity Plan that will include specific goals and actions which will inform all future district plans.

#### A description of the aspects of the LCAP that were influenced by specific stakeholder input.

As a result of the feedback we received from our staff, we plan to implement the following:

- behavioral and mental health supports for students and staff (3.3)
- updated technology in the classroom (2.4),
- reduced class size / case loads to enable them to better address learning loss and achievement gaps,
- more professional development particularly focused on technology and mental health supports (2.5, 3.3)

As a result of the feedback we received from our students, we plan to implement the following:

- CTE coordinator with focus on internships opportunities (1.2),
- greater opportunities for life skill development and enrichment opportunities (3.1),
- more extracurricular activities (3.5)

As a result of the feedback we received from our parents overall and our Foster Parent Advisory, we plan to implement the following:

- CTE coordinator with focus on internships opportunities (1.2),
- greater opportunities for life skill development and enrichment opportunities (3.1),
- additional mental health supports, including a MTSS coordinator (3.3)

As a result of the feedback we received from our DELAC, we plan to implement the following:

- CTE coordinator with focus on internships opportunities (1.3),
- specific outreach to increase college awareness (1.4, 1.5, 1.6),
- student and family engagement efforts (3.6)
- adopting universal learning platforms so that it is easier for parents to know when their student is struggling and how to help (2.1, 3.6)

As a result of the feedback we received from our Equity Task Force, we plan to implement the following:

- provide targeted support via our new Career readiness coordinator to educate middle school and 9th grade students and families about our CTE pathways (1.2).
- provide targeted support via our counselors for middle school and 9th grade students and their families about the a-g requirements and the pathway to college (1.4)
- continue to support the Equity Task Force by meeting monthly and working towards the development of a district equity plan (3.2)
- continue to work with district Equity liaison to provide professional development to staff (3.2)

- provide professional development to all staff (administrators, teachers, paraprofessionals, etc) related to Bias Recognition, Trauma-Informed practices, Restorative Practices, Culturally Relevant Teaching Practices, Inclusive Practices, etc. to develop curricular and instructional practices that are culturally competent and relatable to students (2.5)
- develop school wide restorative practices that encourage and reward positive behavior (2.9)
- District MTSS coordinator works with staff and students to develop positive school relationships and address any and all barriers to learning (2.9-2.11)
- provide targeted credit recovery to reduce the number of student drop-outs (2.9-2.11)
- add a curriculum coach to support our equity focus (3.3)

# Goals and Actions

## Goal

Goal #	Description
1	<p>While developing future-ready skills, our students will graduate with more than a diploma. All students will be college and career ready with the academic skills that prepare them for an ever-changing, increasingly competitive job market.</p> <p>State priorities: 1, 2, 4, 7</p>

An explanation of why the LEA has developed this goal.

The following actions were identified as priorities for our Tier One services to students. These actions will provide additional academic support intended to assist students in being college and career ready upon completion of their high school program of study. These actions were identified as priorities by analyzing district data, state data, information gathered through parent and staff surveys, and consultation with stakeholder groups.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1A Teachers are appropriately assigned and fully credentialed in subject areas and for the pupils they are teaching	2019-20 100% of teachers in the District are appropriately assigned and fully credentialed in the subject area for the students they are teaching.				100% of teachers in the District are appropriately assigned and fully credentialed in the subject area for the students they are teaching.
Priority 1B Every pupil in the school district has sufficient access to	2019-20 100% of students have access to the standards-aligned				100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the standards-aligned instructional materials	instructional materials resources				
Priority 1C School facilities are maintained in good repair.	2019-20 100% of school facilities are maintained in good repair.				100% of school facilities are maintained in good repair
Priority 2A Implementation of CCSS for all students including English Learners  Utilizing the self reflection tool, VUSD will be rated “met standards” in providing professional development and instruction that is aligned with the Common Core State Standards for English Language Arts (ELA) and Math, English Language Development (ELD) aligned to ELA Standards, the Next Generation Science Standards (NGSS), the new history-	2019-20 Met standards for all				Met standards for all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Social Science framework, and EL students accessing CCSS and ELD standards					
Priority 2B All programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	2019-20 100% of English Learners have access to ELD standards for the purposes of gaining academic content knowledge and English language proficiency through district adopted curriculum and placement with bilingual teachers as available				100% of English Learners have access
Priority 4A Increase overall CAASPP performance in ELA for all students using the metric from the CA School Dashboard by moving to performance level of green or blue by 2024	2018-2019 ELA for all students = Green				Overall ELA performance level for CAASPP is green or blue

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4A Increase overall CAASPP performance in ELA for all student groups using the metric from the CA School Dashboard by moving up a performance color every year until they reach green, with the ultimate goal to reach green or blue by 2024	2018-2019 English Learners = Yellow Foster Youth = Orange Homeless = Yellow Socioeconomically Disadvantaged = Yellow Students with Exceptional Needs = Orange African American = Yellow Hispanic = Yellow				Overall ELA performance level for CAASPP for all students groups is green or blue
Priority 4A Increase overall CAASPP performance in Math for all students using the metric from the CA School Dashboard by moving to performance level of green or blue	2018-2019 Math for all students = Green				Overall Math performance level for CAASPP is green or blue
Priority 4A Increase overall CAASPP performance in Math for all student groups using the metric from the CA	2018-2019 English Learners = Orange Foster Youth = Orange Homeless = Red				Overall Math performance level for CAASPP for all students groups is green or blue



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Dashboard by moving up a performance color every year until they reach green, with the ultimate goal to reach green or blue by 2024	Socioeconomically Disadvantaged = Orange Students with Exceptional Needs = Orange African American = Orange Hispanic = Orange				
Priority 4B: Increase the percentage of all students who are college and career ready (as measured by the CA School Dashboard) by moving to performance level of green or blue	2019-2020 All students = 46.6%				Overall student performance is green or blue
Priority 4B: Increase the percentage of student groups who are college and career ready (as measured by the CA School Dashboard) by moving up a performance color every year until they reach green, with the	2018-2019 English Learners = 9.5% Homeless = 22.2% Socioeconomically Disadvantaged = 31.6% Students with Exceptional Needs = 14% African American = 31.7%				All student group performance is green or blue

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ultimate goal to reach green or blue by 2024	Hispanic = 36.5%				
Priority 4C Increase the percentage of all students completing courses that satisfy UC and/or CSU entrance requirements (A-G) by 2 percentage points per year	2019-2020 All students = 53%				Increase to at least 59%
Priority 4C Increase the percentage of student groups completing courses that satisfy UC and/or CSU entrance requirements (A-G) by 4 percentage points per year	2019-2020 English Learners = 9.4% Homeless = 27.7% Socioeconomically Disadvantaged = 36.5% Students with Exceptional Needs = 42.6% African American = 42.6% Hispanic = 43.2%				Increase to at least: English Learners = 21.4% Homeless = 31.7% Socioeconomically Disadvantaged = 48.5% Students with Exceptional Needs = 54.6% African American = 54.6% Hispanic = 55.2%
Priority 4D Increase the percentage of English Learners demonstrating at least one year of progress	2018-19 56.7% making progress towards English language proficiency				Increase to at least 63.8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
toward English fluency as measured by the ELPAC by 3 percentage points per year	Performance Level = High % EL progressing at least one level = 54.8%				
Priority 4E Increase the percentage of English Learners being reclassified by at least 1 percentage point per year	2018-19 17% reclassified				Increase to at least 20% reclassified
Priority 4F Increase the percentage of all students who pass an Advanced Placement (AP) test by 2% points per year	2019-2020 All = 61.7%				Increase to at least: 67.7%
Priority 4F Increase the percentage of student groups who pass an Advanced Placement (AP) test 2% points per year	2019-2020 Socioeconomically Disadvantaged = 60% African American = 27% Hispanic = 63%				Increase to at least: Socioeconomically Disadvantaged = 67.7% African American = 33% Hispanic = 69%
Priority 4F Increase the number of AP tests passed by	2019-2020 662 tests passed				Increase to at least: 690 tests passed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2 percentage points per year					
Priority 4F Increase the percentage of seniors passing at least one AP test within their high school career by 2 percentage points per year	2019-2020 28% of seniors				Increase to at least: 34%
Priority 4G: Increase the percentage of all Grade 11 students who demonstrate college preparedness in ELA on the Early Assessment Program (EAP) by 3 percentage points per year.	2018-2019 ELA for all students = 31.29%				Increase to at least 40.29%
Priority 4G: Increase the percentage of Grade 11 student groups who demonstrate college preparedness in ELA on the Early Assessment Program (EAP) by 4	2018-2019 English Learners = 0% Homeless =12.5% Socioeconomically Disadvantaged = 16.08%				Increase to at least: English Learners = 12% Homeless =24.5% Socioeconomically Disadvantaged = 28.08%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
percentage points per year.	Students with Exceptional Needs = 4.05% African American = 15.38% Hispanic = 20.17%				Students with Exceptional Needs = 16.05% African American = 27.38%
Priority 4G: Increase the percentage of all Grade 11 students who demonstrate college preparedness in Math on the Early Assessment Program (EAP) by 3 percentage points per year.	2018-2019 Math for all students = 12.78%				Increase to at least 24.78%
Priority 4G: Increase the percentage of Grade 11 student groups who demonstrate college preparedness in Math on the Early Assessment Program (EAP) by 4 percentage points per year	2018-2019 English Learners = 0% Homeless = 0% Socioeconomically Disadvantaged = 6.35% Students with Exceptional Needs = 2.86% African American = 4% Hispanic = 7.87%				Increase to at least: English Learners = 12% Homeless = 12% Socioeconomically Disadvantaged = 18.35% Students with Exceptional Needs = 14.86% African American = 16% Hispanic = 19.87%
Priority 7A:	2018-2019				Increase to at least: 25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase enrollment in CTE courses and/or work-based internships by 2 percentage per year	705 semester course enrollments or 19%				
Priority 7B: Increase unduplicated student enrollment in CTE courses and/or work-based internships by 2 percentage per year	2018-2019 292 semester course enrollments or 19%				Increase to at least: 25%
Priority 7C: Increase students with exceptional needs enrollment in CTE courses and/or work-based internships by 3 percentage per year	2018-2019 45 semester course enrollments = 12%				Increase to at least: 24%

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Increase Access to STEAM	<ul style="list-style-type: none"> <li>a. Vertical articulation in order to plan for possible elective courses in 2021-2024 that would articulate to STEAM courses in Middle and High School.</li> <li>b. Update K-6 materials, especially in schools with high unduplicated populations, such as Padan and Markham</li> <li>c. Review adoption materials for K-5 Science</li> <li>d. Continue and expand after school robotics instruction and C-STEM</li> <li>e. Continue to fund Science leads at each school sites, as well as a district coordinator to organize and support</li> </ul>	\$165,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>f. Focus Super Saturdays on Science at Elementary sites, as well as at GATE events. Support Markham and Padan touring the Solano Wetlands as a Super Saturday</p> <p>g. Investigate adding Maker Spaces to Elementary sites (particularly Title I sites) to allow for expanded opportunities with hands-on Science</p> <p>h. Support for community based Science activities (“Citizen Scientist”)</p> <p>i. Professional development related to the NGSS standards</p>		
2	Increase academic readiness K-8	<p>a. Utilize district wide assessments in English Language Arts and Mathematics to inform instructional practices.</p> <p>b. MTSS / PLC teams analyze results from assessments to identify learning gaps and provide targeted interventions to close those gaps.</p> <p>c. Encourage greater student participation in after school and Saturday enrichment sessions</p> <p>d. Extend instructional time K-8 through small group instruction and intervention in after school and summer programs</p>	\$1,745,000.00	No
3	Increase Career Readiness	<p>a. Increase the percentage of graduates meeting career readiness standards, with a specific focus on addressing the barriers impacting our unduplicated student populations</p> <p>b. Investigate adding additional career pathways, such as a possible Public Service and Safety pathway</p> <p>c. Continue to articulate existing courses/pathways with local community colleges</p> <p>d. Support students in CTE courses by using supplemental funds to perform outreach to our unduplicated and underrepresented student populations, lower class sizes, and assist students in meeting CTE completer status (5.6 FTE)</p> <p>e. CTE Career Readiness Coordinator to assist in the development of an internship program that will allow more students to demonstrate CTE/career readiness upon graduation. This coordinator will work</p>	\$1,453,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>directly with our unduplicated student populations to ensure their career readiness upon graduation.</p> <p>f. Build partnerships with the community to give students access to more industry professionals</p> <p>g. Investigate hosting an annual CTE Pathway showcase to highlight programs and encourage all student grade levels to attend</p>		
4	Increase Graduates Meeting "a-g" Requirements	<p>a. Increase students who successfully complete "a-g" coursework, principally directed at unduplicated students and students with exceptional needs, as there is a gap between their performance and overall.</p> <p>b. Site focus on academic counseling and course planning so more students meet the "a-g" requirement. Counselors provide information to students and families who are often first time college going students.</p> <p>c. Examine courses that have the highest failure rate that prevents "a-g" being met and provide intervention in those courses. Also, implement courses that meet "a-g" criteria with a higher pass rate (American Sign Language, CTE).</p> <p>d. Continue to research a three year math graduation requirement and determine if it is an action to take in the District. Analyze data related to graduates who did not complete three years of math.</p> <p>e. Research adding a CTE math course option to connect with CTE classes.</p> <p>e. Investigate expanded use of Aeries 4-Year Plan and/or Naviance as a resource for systematic academic planning</p>	\$638,000.00	Yes
5	Increase College Readiness	<p>a. Increase enrollment in AP courses, especially for unduplicated students. Adding classes to attract enrollment from students that are not traditionally signing up for AP courses. The courses include AP Research, AP Seminar, AP Studio Art, AP Government and AP Economics.</p> <p>b. Assist in the payment of AP tests.</p>	\$255,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<p>c. Increase credits earned through VECHS.</p> <p>d. Work with Solano Community College to increase dual enrollment opportunities. Begin CCAP agreement with Solano and pay for books for VECHS, and CTE dual enrolled students.</p> <p>e. Work with all schools to increase awareness of college pathway. Specific outreach to unduplicated / underserved populations. Work with middle and elementary schools to help students and families understand the process of getting to college</p> <p>f. Fund PD opportunities for AP Teachers</p> <p>g. Work with local community colleges to articulate CTE courses</p>		
6	Expand AVID	<p>a. Build a district-wide culture that supports college and career readiness (CTE) through the use of AVID strategies and systems, including adopting AVID schoolwide strategies at secondary sites. The primary focus of the AVID program is to make success in college an attainable goal for students in underrepresented groups, such as our unduplicated student populations.</p> <p>b. Research becoming an AVID district, including developing our capacity to provide local AVID training and increase our capacity to serve our unduplicated student populations.</p> <p>c. Expand AVID with a focus on specifically recruiting unduplicated students (Vaca Pena &amp; Markham). Develop receptive climate and prepare for AVID implementation at other interested elementary schools</p> <p>d. Increase recruitment efforts to boost enrollment on those courses</p> <p>e. Systematize the use of AVID tutors throughout the district, including a system of peer-based tutoring, scholar groups, etc.</p> <p>f. Provide PD and materials/supplies, as needed</p> <p>g. Provide funding for College Field Trips to support AVID</p> <p>h. Utilize AVID Excel Support of middle school to support our English Language Learners.</p> <p>i. Allocate additional funds to support unduplicated students in these courses</p>	\$550,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
7	Teacher/ Staff Recruitment	a. Continue actively recruiting through job fairs b. Research feasibility of providing in-district training through Adult Education for the following: Substitute Teachers, Paraprofessionals, Bus Drivers	\$302,000.00	No

## Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

Goal #	Description
2	Using a variety of interventions from our Multi-Tiered System of Supports, we will help students transcend learning barriers (academic, social/emotional, trauma, language) so that they may learn at high levels and achieve their academic and future-ready goals.  State Priorities: 5, 8

An explanation of why the LEA has developed this goal.

The following actions were identified as priorities related to our efforts to eliminate learning barriers for our students. These actions will provide additional support intended to assist students, specifically students in need of additional academic intervention, in successfully mastering the academic standards and progressing through school. These actions will support all students, but especially our unduplicated students, students with exceptional needs, and students with a higher likelihood of dropping out.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 8: Other Pupil Outcomes Increase the percentage of K-6 students meeting standard in ELA on the Star Assessment System by 5 percentage points, when comparing first trimester to third trimester data	2020-2021 Waiting for current data				Increase by: 5 percentage points when comparing first trimester to third trimester data

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 8: Other Pupil Outcomes Increase the percentage of K-6 students meeting standard in Math on the Star Assessment System by 5 percentage points, when comparing first trimester to third trimester data	2020-2021 Waiting for current data				Increase by: 5 percentage points when comparing first trimester to third trimester data
Priority 5A Increase school attendance rates by 0.2 percentage points annually (comparing P1 from prior to P1 of current year, and the same for P2)	2019-2020 P1 = 95.8% P2 = 95.9%				Increase to at least: P1: 96.4% P2: 96.5%
Priority 5B Decrease the percentage of all students who are chronically absent (more than 10% absentee rate) using the metric from the CA School Dashboard by moving to performance level of green or blue by 2024	2018-2019 Green				Chronic absenteeism rate for all students is in the green or blue

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5B Decrease the percentage of student groups who are chronically absent (more than 10% absentee rate) by moving up a performance color every year until they reach green, with the ultimate goal to reach green or blue by 2024	2018-2019 English Learners: Orange Socioeconomically disadvantaged: Yellow Students with Exceptional Needs: Yellow Homeless Youth: Orange African American: Orange Hispanic: Green				Chronic absentee rate for all student groups are in the green or blue
Priority 5 C-D Cohort dropout data will decrease for all students by 1 percentage point per year	2019-20 All Students: 6.6%				Decrease to at least 3.6%
Priority 5 C-D Cohort dropout data (for both middle and high school) will decrease for student groups by at least 2 percentage point per year for English Learners and Homeless Youth and by at least 1 percent	2019-20 English Learners: 25.5% Socioeconomically disadvantaged: 10.5% Students with Exceptional Needs: 18.3% Homeless Youth: 25% African American: 6.3%				Decrease to at least: English Learners: 19.5% Socioeconomically disadvantaged: 7.5% Students with Exceptional Needs: 15.3% Homeless Youth: 19% African American: 3.3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
for all other student groups	Hispanic: 8.2%				Hispanic: 5.2%
Priority 5E Improve graduation rate for the district by at least 1 percentage point per year	2019-20 All Students: 92				Increase to at least: All: 95.1%
Priority 5E Improve graduation rate for student groups by at least 2 percentage point per year for English Learners and Homeless Youth and by at least 1 percent for all other student groups	English Learner: 72.3%. Homeless: 72.2% Socioeconomically Disadvantaged: 91.8% Students with Exceptional Needs: 75% African American: 92.2% Hispanic: 90.4%				Increase to at least: English Learner: 78.3%. Homeless: 78.2% Socioeconomically Disadvantaged: 94.8% Students with Exceptional Needs: 78% African American: 95.2% Hispanic: 93.4%
Priority 8: Other Pupil Outcomes Increase the percentage of 8th grade students who meet a set criteria that predict they are highly likely to graduate from high school on time by 2 percentage points per year.. Indicators:	2019-20 Jepson: 60% Vaca Pena: 56%				Increase to at least: Jepson: 66% Vaca Pena: 62%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
in 8th grade, students have a GPA of 2.0 or higher, 90% attendance or better, and D's/F's in English or Math, and no more than one suspension in 8th grade.					
Priority 8: Other Pupil Outcomes Increase the percentage of 9th grade students completing 50 or more credits in their first year of high school by at least 1 percentage point per year.	2019-202 94% met this metric				Increase to at least: 97% meeting this metric

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Provide a System of Support for English Learners	a. English learner supports will be organized to provide focused support with an emphasis on: Continue to develop our English Learner Advisory Committees (ELACs) utilizing highly engaging strategies to encourage participation including live or remote participation options Increased Reclassification rates, Support for annual testing of English proficiency, Response to Instruction and Intervention (RTI) process for English Learner achievement	\$1,307,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Effective instructional practices to support English Learners</p> <p>b. Provide additional PD to support Integrated ELD practices in all content areas:  Provide, refine, and monitor English Learner course placement and pathways, K-12.  Ensure well-articulated EL programs that include access to advanced courses and learning opportunities that lead to college and career readiness.  Ensure a coherent, sequential course of study from elementary to secondary for biliteracy, dual language,  Elementary sites provide dedicated instruction for English Language Development as well as ELD instruction that is integrated and expands and extends academic language development across the school day.  Align the district’s secondary ESL curriculum to the CA ELD Standards and the CA ELA/ELD Framework  Identify and provide standards-aligned instructional materials and resources, including materials and resources for biliteracy and dual language programs.</p> <p>c. Training and support will be provided to support K-12 teachers and staff to increase the achievement of English Learners through by implementing the California English Language Development Standards  support for leveled ELD instruction to target proficiency levels  targeted support for special education teachers, ELD teachers, and support staff on EL proficiency levels, alternative and ELPAC assessments  follow-up support for EL teachers and coordinators on implications of language and learning disabilities and training for EL teachers/ coordinators on coaching and support of EL instructional strategies</p> <p>d. Continue to support English Learners and Low Income students by providing additional support, including intervention support, professional learning, parent education nights, support teachers, conferences for staff, and access to technology.</p>		



Action #	Title	Description	Total Funds	Contributing
		<p>e. Continue to support supplemental programs for English Learner pupils to make progress toward English proficiency by providing targeted support such as: Continue to provide ELD Teachers FTE, EL Coordinators, and clerical support Continue to have ELD Teachers and coordinators support site and district staff with data analysis to monitor EL progress, recommend appropriate placement, interventions, and provide support for targeted ELD instruction. Continue to provide training and professional learning for EL specialists in coaching and support of EL instructional strategies</p> <p>f. Utilize data management platform specifically designed for English learners will be purchased and utilized to quickly identify students' needs and monitor academic growth.</p>		
2	Provide a System of Support for Homeless and Foster Students	<p>a. Provide support for homeless students including review data to understand individual student barriers, review progress, and provide after school group to assist students with academic/social-emotional support. Allocate funds for “stores” for homeless students to receive necessary supplies, clothes, and other materials, as needed</p> <p>b. Continue to fund Foster &amp; Homeless Youth Liaison who provides the following services/supports:</p> <ul style="list-style-type: none"> <li>• Work with district staff, SCOE, families and surrounding districts to ensure district compliance with all foster related and McKinney-Vento state and federal laws</li> <li>• Serve as confidential resource to parents and staff regarding district’s Foster and Homeless Program and its services and supports, and work to assist families in accessing these programs and resources</li> <li>• Facilitate communications with staff and families and assist in addressing and resolving parent concerns.</li> </ul>	\$323,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Facilitate as a liaison with organizations that support McKinney-Vento, foster, and economically disadvantaged students.</li> <li>• Provide additional supports to help foster and homeless students meet or exceed academic and attendance goals and monitor academic progress towards college readiness (A-G) or CTE goals.</li> <li>• Work with college counselors on high school campuses to support foster and homeless students with supports and understand of new laws that assist them.</li> <li>• Attend, participate and act as district voice regarding foster and homeless youth issues at city and county meetings.</li> <li>• Provide direct services to foster and McKinney-Vento students and families.</li> </ul> <p>c. Continue to fund Community Resource and Outreach Liaison Position who provides the following services/supports:</p> <ul style="list-style-type: none"> <li>• Serve as district liaison to the community promoting awareness of district programs and cultivating positive and communicative relationships with VUSD families, with a focus on meeting district LCAP goals and improving student outcomes</li> <li>• Maintain a focus on targeted subgroup populations in an effort to support the district’s LCAP program.</li> <li>• Maintain updated information on the district website homepage, Events Calendar and Community Bulletin Board.</li> <li>• Assist with emergency communications and response during as SRP action.</li> <li>• Assist with the logistics of VUSD’s Joint Information Center (JIC) as part of VUSD’s Incident Command System (ICS), reporting directly to the designated Public Information Officer within Incident Command.</li> <li>• Assist with acquiring photography and video for use in district communications.</li> <li>• Promote positive and engaging relationships with families, community, media and businesses through direct contact and responsive, reliable, and accurate communications and interactions.</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Coordinate participation in local community events and educational presentations pertaining to youth, such as:</li> <li>• Vacaville KidFest</li> <li>• Vacaville Cultural Diversity Fair</li> <li>• Parent Education Events</li> <li>• CSEC Prevention</li> <li>• Internet Safety</li> <li>• Community Conference</li> <li>• Drug and Gang Awareness</li> <li>• Act as member of district Suicide Prevention Committee</li> <li>• Continue work with Vacaville Police and Fire Departments on newly developed Perfect Attendance Incentive Programs</li> </ul>		
3	Provide a System of Support for Students with Exceptional Needs	<p>a. Special Education Staff Professional Development provide, especially targeting new/probationary teachers, on the topics of:</p> <ul style="list-style-type: none"> <li>• Compliance</li> <li>• Curriculum/Instruction</li> </ul> <p>b. Continue to provide parent nights: quarterly meetings to provide information to parents and provide a forum for communication between the parents and district staff.</p> <p>c. Continue implementation of Co-teaching training for administrators and co-teaching partners. Training will be ongoing for our teams.</p> <p>d. Training and support will be provided to support K-12 special education teachers and staff to increase the achievement of English Learners with IEPs by:</p> <ul style="list-style-type: none"> <li>• Training on establishing clear baseline data and writing linguistically appropriate goals</li> <li>• Targeted support for special education teachers and support staff on EL proficiency levels, alternative and ELPAC assessments</li> <li>• Training of IEP teams to better articulate the needs of ELs in the IEP process to best support the dual identified students. Training on District adopted IEP paperwork that reflect EL needs include the following: Information and eligibility, Present levels, Special factors, Statewide assessments, and linguistically appropriate goals</li> </ul>	\$732,170.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>e. Establish clear procedures for identification and assessment of English learners for special education</p> <p>f. Continued monitoring of the continuum of services offered to ensure that it meets the needs of the population as a whole</p> <p>g. Ensure that relevant staff members are informed of professional development opportunities provided by the Solano County SELPA</p> <p>h. Curriculum training in areas of reading and mathematics with board adopted specially designed curriculum.</p> <p>i. CPI: Non-Violent Crisis Intervention training provided by District staff for staff.</p> <p>j. District participation in the established Evidence-Based Network partnership with Solano County SELPA that facilitate and train staff in current practices to support student need. Participants may include: School Psychologists, Behavior Analysts/Specialists, Teachers, Mental Health Clinicians, Paraeducators, Administrators.</p> <p>k. Expansion of inclusionary practices across K-12 to include expanded course offerings and educational setting percentages defined in the IEP and laid out in the District approved Special Education Plan (SEP).</p> <p>l. Administration training in the IEP process and implantation of IEP provisions.</p> <p>m. Governing Board presentations to include: District Special Education programs and legal/programmatic updates.</p>		
4	Provide a System of Support for Unduplicated Students with Exceptional Needs	<p>a. Continue to expand the role of the Special Needs Parent Liaison for unduplicated parent and community outreach. Work with parents of unduplicated students, administrators and staff to share understanding of each role in the process. Assist parents in working through issues. Work with state and local officials regarding support of Special Education students.</p>	\$152,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
5	Increase offerings of academic support and interventions, with a particular focus on unduplicated / underserved populations.	<p>a. Increase preschool offerings to expand access for students who have been traditionally underserved and would not have access to preschool otherwise.</p> <p>b. Explore feasibility of offering after school programs at all Elementary schools.</p> <p>b. Intervention and after school supports: funds will be allocated to support after school tutoring and/or intervention programs during the school day at all schools. Intervention time during the school day, Saturday school intervention and after school tutoring will be made available. Elementary and secondary schools include intervention during the school day. RTI coordinators focus on learning gaps of unduplicated students.</p> <p>c. Elementary Title I schools will provide after school activities utilizing site categorical funds in addition to the funds allocated to each site.</p> <p>d. MTSS / CTE Career Readiness Coordinator (see Goal 1 &amp; 3) will work directly with unduplicated and underserved populations</p> <p>f. Site administrators, RTI staff, ELD teachers, classroom teachers, Professional Learning Communities (PLCs), analyze data and discuss student progress routinely and use data to: monitor the progress of English Learners including long-term English Learners (LTELs) and reclassified students determine the short- and longer-term needs of English Learners (ELs) determine specific actions designed to accelerate language acquisition and learning for ELs.</p>	\$2,755,000.00	Yes
6	Increase technology access of all students	<p>a. Increase technology access by upgrading technology at schools and provide additional technology for students at home.</p> <p>b. Digital education coordinators support technology integration via support for staff, students, and families</p> <p>c. Provide targeted outreach to those families including learning opportunities related to the use of that technology</p>	\$1,988,104.00	No

Action #	Title	Description	Total Funds	Contributing
7	Provide Professional Development for staff to address learning barriers	<p>a. Develop and implement a plan for professional development that specifically targets the learning barriers of our students, with a particular focus on our addressing the needs of our unduplicated students. Such trainings could include:</p> <ul style="list-style-type: none"> <li>• Integrated ELD training to support our English Language Learners</li> <li>• Culturally Relevant Teaching Practices</li> <li>• Universal Design for Learning Practices</li> <li>• Inclusive Practices</li> <li>• Restorative Practices</li> <li>• Bias Recognition</li> </ul>	\$280,000.00	Yes
8	Increase reading support for K-3	<p>a. Targeted collaboration with teachers weekly, one case study per week</p> <p>b. Pre-K assessment early and provide materials to next years' students and then follow-up meetings with parents (Early Outreach), sign up for an appointment at registration</p> <p>c. Summer programs (Jump Start/Pre-K Academy): 2-4 weeks Pre-K Kinder Camps in April/May for parents and students – with bilingual aides Small group (3-5 students) guided reading for K students needing intensive intervention. Extended day for these students</p> <p>d. Possible intervention programs that will be considered:</p> <ul style="list-style-type: none"> <li>• Leveled Literacy Intervention (LLI)</li> <li>• Systemic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS)</li> <li>• Okapi Educational Publishing</li> <li>• Read Naturally</li> <li>• Lexia</li> </ul> <p>e. Provide additional training for paraprofessionals to support program</p> <p>f. Continuing support for K-3 reading intervention needs via RTI staff and review deployment of the RTI staff based on demographic needs</p> <p>g. Develop a 6-week course for teachers on reading instruction (2 hours at a time)</p>	\$160,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>h. Provide additional classroom inclusive reading materials (in Spanish and English for SPICE), in both print and online</li> <li>i. Provide opportunity for voluntary Reading Certificate Training from a selected University for selected staff and support for DRA testing</li> <li>j. Research and adopt a rigorous K-2 ELA program</li> <li>k. K-12: Integrated ELD Training (academic language development across all disciplines)</li> <li>l. ELD program materials and training</li> </ul>		
9	Improve student achievement in Math	<p>Elementary:</p> <ul style="list-style-type: none"> <li>a. Admin determine master schedule changes for math time and intervention system.</li> <li>b. Dedicated collaborative time one time per month for grade level teams to analyze student math data and make improvements in intervention and instruction.</li> <li>c. Development of Tier 1 math supports</li> <li>d. Professional Development for Administrators and RTI coordinators (title 2)</li> <li>e Use of technology to support student learning (Computer technicians/digital education specialists )</li> <li>f. Adopt curriculum for math intervention</li> <li>g. Work closely with UC Davis Math Project (UCDMP) to improve math instruction and learning</li> <li>h. Performance tasks for math assessments</li> <li>i. Investigate adopting a district-wide assessment system to centralize data to encourage analysis and inform invention. Analyze subgroup performance to determine areas of need/extra support.</li> <li>j. Adopt Go Formative program to provide the data needed to identify learning loss in individual students and assist educators in planning interventions</li> <li>k. Provide additional PD to support Integrated ELD practices in all content areas.</li> <li>l. Research possible math intervention programs</li> <li>m. Continue to provide PD related to math specific strategies, such as Number Talks, performance tasks, multiple strategies to solve the same problem, etc.</li> </ul>	\$810,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Secondary:</p> <ul style="list-style-type: none"> <li>a. Performance tasks as formative assessments included in a yearly calendar of assessments</li> <li>b. Data driven instruction and intervention related to math support of our students. Answering the PLC 4 key questions: What do our students know?, How do we know it? What do we do if they don't? What do we do if they already know it?</li> <li>c. Identify best instructional practices and share with colleagues on grade-level teams</li> <li>d. Math coaches at each secondary site (title 2)</li> <li>e. Use of technology to support student learning (Computer technicians/digital education specialists and school city)</li> <li>f. Investigate adopting a district-wide assessment system to centralize data to encourage analysis and inform invention. Analyze subgroup performance to determine areas of need/extra support.</li> <li>g. Adopt Go Formative program to provide the data needed to identify learning loss in individual students and assist educators in planning interventions</li> </ul>		
10	Develop dropout prevention practices - Middle Schools	<ul style="list-style-type: none"> <li>a. Develop a system starting in middle school to identify and support students who struggle to attain credits. Within this system, unduplicated students will be a primary focus and interventions within this system will be developed with these students in mind. A new element to this plan is the addition of a part-time MTSS Coordinator who will provide targeted outreach to our unduplicated students and their families.</li> <li>b. Develop systems within the school to encourage a positive school culture, including professional development, mentorship programs, etc.</li> <li>c. Middle school Deans work to identify and eliminate barriers to school attendance with a particular focus in addressing the barriers of our unduplicated students and families.</li> <li>d. Develop school wide restorative practices that encourage and reward positive behavior</li> </ul>	\$370,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<p>e. District MTSS coordinator works with Middle School staff and students to develop positive school relationships</p> <p>f. Investigate the development of a High School Readiness program that targets 8th grade students who meet the early warning system metrics for a student likely to be at risk of dropping out.</p> <p>g. Develop a system to provide parent support and education in the areas of academic systems that lead to career and college readiness, social-emotional needs, and essential life skills. There will be targeted outreach for our unduplicated families.</p>		
11	Develop dropout prevention practices - High Schools	<p>a. Offer In-school and expanded school day academic support and intervention including in-school intervention programs, after school tutoring, and Saturday school intervention classes in order to improve graduation outcomes, with an explicit focus on our unduplicated students. A new, part-time MTSS Coordinator has been hired to focus on our struggling learners in this areas, particularly our unduplicated students.</p> <p>b. Refine and utilize the early identification data to provide specific supports for students at-risk of dropping out</p> <p>c. Utilize new District CTE Career Readiness coordinator to support students, especially our unduplicated students, in this program by connecting students to appropriate career pathways via education, job shadows, internships, industry certifications and provide mentorship opportunities.</p> <p>d. Ensure awareness related to alternative graduation requirements for Foster, Homeless, &amp; Incarcerated youth and newly arrived immigrant students</p> <p>e. Multi-year plan to support struggling students and address credit recovery:  9th grade year:  Enrollment in Essential Skills Course  Semester 1: Essential skills with counseling component for 20 at-risk students identified by Middle School for support. A high percentage of students supported in this course specialized course are our</p>	\$752,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>unduplicated students. This replaces freshman focus and is with a selected teacher who can support these students. Case management component</p> <p>Semester 2: Essential skills continues, as needed            First Program (Second semester of 9th Grade)            For students who failed English 9 and Integrated 1 at minimum            Shortened day (by 1 period) and stay in one classroom all day to minimize distractions            Two periods of English 9 and IM 1 and 1 period Health. PE is done through an independent study model, if possible. If not, they can take PE any period admin deems appropriate.            Teachers will teach 6/5ths. Preps planned at the beginning of year.</p> <p>10th grade year            Semester 1            With this in place, fewer than 10 students should need to be referred to Kimme WRAP. They have almost no credits but still come to school often and have had access to the tier 2 support in freshman year.            Essential skills advanced (check in) class and study skills (check out) as support for students at beginning and end of day.            Semester 2            Essential skills advanced continues as support. Discontinue the study skills class            Students who have not been successful with this level of support transfer to Kimme WRAP. With the above support, there should be very few students who have almost no credits. The goal is to get more support at Kimme Wrap and gain back credits. The goal should be to return to comprehensive high school by the beginning of their senior year.</p> <p>12th grade year - Senior studies            Vacaville Online Academy (VOLA)–            Makeup few remaining credits, support, case management.            Sections needed at each school            9th grade year – 2.5 sections (five classes for one semester only)            10th grade year – 1.5 sections ( a fully year of Essential Skills and 1 semester of study skills)</p>		

Action #	Title	Description	Total Funds	Contributing
		12th grade year – 1 section ( Senior studies for full year) Totals – Five sections at each school or 1 FTE at each school		
12	Develop dropout prevention practices - Unduplicated At Promise Students	<p>a. Redesign existing program to encourage increased school engagement and reintegration back into general school program and/or attaining a high school diploma</p> <p>b. Utilize new District MTSS coordinator to support students in this program by working with school staff to address barriers to student success and provide mentorship opportunities, with a specific focus on our unduplicated student populations.</p> <p>c. Utilize new District CTE Career Readiness coordinator to support students, especially our unduplicated students, in this program by connecting students to appropriate career pathways via education, job shadows, internships, industry certifications and provide mentorship opportunities.</p> <p>d. Utilize District Science coordinator to introduce hands-on C-STEM activities, as well as activities that will enhance the interpersonal relationships between staff and students.</p>	\$150,000.00	Yes

## Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

Goal #	Description
3	<p>We will provide all of our students with a safe and welcome learning environment that encourages the development of the necessary social-emotional competencies to ensure they are life-ready upon graduation. Those competencies include a strong work ethic, resilience, critical thinking / problem solving skills, and empathy.</p> <p>State Priorities: 3, 6</p>

An explanation of why the LEA has developed this goal.

Through a review of data and feedback from stakeholder groups, the following actions and services were determined to be a priority for our district in the area of social-emotional and life skill readiness. These actions will provide social-emotional support for students. They will provide professional development for staff to encourage a safe and welcoming school climate. They will encourage student participation in extracurricular activities, which have been shown to be both highly motivating for students and highly supported by school personnel. These supports establish and improve the school culture and behavioral/emotional supports needed for all children to achieve both social and academic success.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6A Improve the suspension rate for all students using the metric from the CA School Dashboard by moving to performance level of green or blue by 2024	2018-2019 Yellow				Suspension rate for all students is in the green or blue

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6A Improve the suspension rate of student groups by moving up a performance color every year until they reach green, with the ultimate goal to reach green or blue by 2024	2018-2019 English Learners: Orange Foster Youth: Orange Socioeconomically disadvantaged: Orange Students with Exceptional Needs: Yellow Homeless Youth: Orange African American: Orange Hispanic: Yellow				Suspension rates for all student groups are in the green or blue
Priority 6A Improve the suspension rate for all students at all schools using the metric from the CA School Dashboard by moving to performance level of green or blue by 2024	2018-2019 Alamo: Blue Browns Valley: Orange Cooper: Blue Edwin Markham: Orange Eugene Padan: Blue Hemlock: Green Jean Callison: Blue Orchard: Orange Sierra Vista K-8: Green Vaca Pena Middle: Orange Vacaville High: Green Will C. Wood High: Yellow				Suspension rates for all school are in the green or blue

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Willis Jepson Middle: Orange				
Priority 6B Maintain the current rate of expulsions	2019-2020 0.008%				Maintain at less than 1%
Priority 6C Increase the percentage of students in Grades 5, 7, 9 and 11 reporting school connectedness on the bi-annual California Healthy Kids Survey (CHKS) by 3 percentage point per year	2019-2020 5th grade: 73% 7th grade: 59% 9th grade: 57% 11th grade: 49%				Increase to at least: 5th grade: 85% 7th grade: 71% 9th grade: 69% 11th grade: 61%
Priority 6C Increase the percentage of students in Grades 5, 7, 9 and 11 reporting school as being safe or very safe on the bi-annual California Healthy Kids Survey (CHKS) by 3 percentage point per year	2019-2020 5th grade: 76% 7th grade: 59% 9th grade: 57% 11th grade: 55%				Increase to at least: 5th grade: 88% 7th grade: 71% 9th grade: 69% 11th grade: 67%
Priority 3: Parental Involvement	2019-2020				Maintain or improve current rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>VUSD will administer at least two measures (or surveys) to parents to gather perception data and assist in site and district planning and direction. The surveys will provide additional input (beyond meeting times) in order to assist the district in making decisions. Exceptional effort will be made to obtain valid and reliable information from parents of unduplicated students and students with exceptional needs.</p>	<p>At least two events per year per school</p>				
<p>Priority 3B VUSD will meet with the families of unduplicated students to gain their feedback</p>	<p>2019-2020 DELAC meets multiple times per year  Foster Parent Advisory Committee meets at least annually</p>				<p>Maintain or improve current rate</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3C VUSD will meet with the families of students with exceptional needs to gain their feedback	2019-2020 Special Needs Parent Liaison meets quarterly with parents of students with exceptional needs				
					Maintain or improve current rate

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Increase access to Life Skills instruction to ensure students graduate with a strong work ethic, critical thinking / problem solving skills, resilience, and empathy.	Increase access to Life Skills instruction to ensure students graduate with a strong work ethic, critical thinking / problem solving skills, resilience, empathy, a. Explore additional enrichment opportunities at Elementary site b. Add more opportunity for life skill development in middle school with specifically designed electives c. Continue Freshman Focus class. This course contains instruction in a variety of areas including time management/organization, study skills, 4- year plans, interpersonal skills, computer literacy, and financial literacy/budgeting. (2.2 FTE) d. Investigate project based learning activities and opportunities in the classroom and during Super Saturdays. e. Each school site will determine if an additional Portrait of a Graduate characteristic is necessary at their site. f. Support school sites in ensuring students gain these characteristics appropriating throughout their school careers.	\$165,000.00	No

Action #	Title	Description	Total Funds	Contributing
2	Continue to support the work of our district Equity Task Force in developing an equity plan	<p>a. District and site leaders meet with Equity Task Force monthly</p> <p>b. Conduct information gathering through listening sessions, data review, surveys, etc.</p> <p>c. Conduct root cause analysis and review of equity gaps with a particular focus on our unduplicated student populations.</p> <p>d. Develop a district equity plan</p> <p>e. Continue to work with district Equity liaison to provide professional development support for the Equity Task Force Team</p>	\$75,000.00	Yes
3	Increase social-emotional support via multi-tier system of support	<p>a. Continue dual funding mental health clinicians so they can provide more easily accessible mental health support to the unduplicated and underserved students populations in addition to providing special education services.</p> <p>b. Dual fund behavior specialists to provide support/training/consultation regarding general education behavior needs. Add 2 FTE</p> <p>c. Add a coordinator position to focus on MTSS and provide additional support to our unduplicated student populations.</p> <p>d. Provide training and professional development to staff:</p> <ul style="list-style-type: none"> <li>• Trauma Informed Teaching with an equity lens</li> <li>• Social Emotional Learning (SEL)</li> </ul> <p>e. Continue MTSS framework and training for sites implementing Tier 1</p> <p>f. Increase Training for Tier 2 implementation</p> <p>g. Brief Intervention Training (admin, counselors).</p> <p>h. Counselor training (anxiety, depression, crisis situations, etc.)</p> <p>i. Continue training on suicide prevention</p> <p>j. Add a curriculum coach to support our equity focus</p> <p>k. Investigate offering monthly mental health and wellness opportunities specifically tailored to staff</p>	\$2,519,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4	Continue to develop and refine systems of safety	<p>Cyber Safety</p> <ul style="list-style-type: none"> <li>a. Implement Go Guardian</li> <li>b. Cyber Safety and Technology Use Instructional Matrix</li> <li>c. Continue instructional practices first implemented in 2017-18</li> <li>d. Digital citizenship and safety for students and parents</li> </ul> <p>Physical safety and security of students and staff</p> <ul style="list-style-type: none"> <li>e. Safety team assessment</li> <li>f. Standard Response Protocol Training (SRP)</li> <li>g. Expansion of the text tip line communication system</li> </ul>	\$568,000.00	No
5	Encourage student participation in extracurricular activities to support student social-emotional and academic well-being	<ul style="list-style-type: none"> <li>a. Site committees, working with student government, to develop a process to determine the need for additional extracurricular activities and adjust processes for student leadership participation to guarantee more diverse involvement.</li> <li>b. Train activities and athletic directors and coaches in practices and systems that encouraged and allowed more students to participate, including targeting unduplicated students who have not had access to these activities.</li> </ul>	\$250,000.00	Yes
6	Encourage parent participation	<ul style="list-style-type: none"> <li>a. Involving parents in safety and security (cyber and physical)</li> <li>b. Engage parents in focus on student math skills and other curricular activities</li> <li>c. Site communication to parents concerning events, activities and ways for parent to participate and use of tools to communicate such as Blackboard, School Loop and Naviance</li> <li>d. Active websites and social media presence by schools and District</li> <li>e. Adopt universal learning platforms across the district (Seesaw for early elementary (K-2); Google Classroom for grades 3-12) to make it easier for parents to understand what is occurring in their students' classrooms</li> </ul>	\$78,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>f. Create opportunities for family learning (PK-12), such as understanding learning platforms, using technology, communication with schools, etc.</p> <p>g. Conduct linguistically and culturally appropriate outreach to families</p> <p>h. Translation and interpretation Services: provide translation and interpretation services to facilitate effective communication, engagement, and participation, especially for our unduplicated families.</p> <p>i. Encourage parent and community engagement through the expanded use of video messaging, in addition to our written communications</p> <p>j. Encourage parent and community engagement in our schools through student-made projects such as videos, graphic designs, etc.</p> <p>k. Investigate adding community events to promote our school programs and a better understanding of our school system</p>		
7	Increase student access to relevant health, fitness and nutrition	<p>a. Review and revise PE curriculum and offerings that focus on lifelong fitness skills</p> <p>b. Evaluate elementary independent PE</p> <p>c. Elementary PE teachers focused on health and fitness</p> <p>c. Child nutrition changes food offerings and support of healthy choices</p>	\$1,187,000.00	No

## Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
8.57%	\$8,466,466

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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.

As a result of stakeholder input, relevant needs assessments, and research related to meeting the needs of our unduplicated students, the following actions were principally directed to be implemented districtwide but with a focus on how these actions would first impact our unduplicated students and support their growth and performance:

### 1.1 - Increase access to STEAM

We continued this action because research proves that STEAM (Science, Technology, Engineering, Art and Mathematics) instruction at all grade levels is crucial to the success of students in their lives after high school. With the ever changing nature of technology, students will need to possess “liquid skills” that enable them to adapt to a fluid working landscape. These skills include the ability to collaborate, communicate effectively, demonstrate creative and critical thinking, active listening and active learning, and a disposition towards lifelong learning. These capabilities are deemed to be more important than high academic achievement for IT workers in the “fourth industrial revolution.”(see reference 1 below) In recent years, much effort has been made at the high school level to encourage four years of science and math for all students. This effort has proven to be effective as it has led to an increase in the number of socioeconomically disadvantaged students and English Learners who have access to higher level science classes. In addition, the district has a science coordinator who works with science leads from each site to increase access to science for unduplicated students.

### 1.3 - Increase career awareness

While this action is continued from our previous LCAP, a new element is the creation of a new position: CTE Career Readiness Coordinator. It is especially important to have a robust CTE program for students because studies have shown that this is one way to improve high school completion, postsecondary transition, and future earning (see reference 2 below). To increase the robustness of this program, we are adding a coordinator position that will provide targeted outreach and support for our unduplicated students. By providing more

intentional outreach to unduplicated families, we will be more effective in reaching those families and meeting their needs. In addition to this targeted unduplicated outreach, this coordinator will liaise with local businesses, help develop a system for internships and career-readiness programs, work with schools in the development of their CTE pathways, etc. This new position was created as a direct result of feedback from our stakeholders, specifically our DELAC committee, about the need for career support related to finding internships. We believe this will be an effective strategy to support the career readiness of our unduplicated populations. Based on a study by Northeast and Islands Regional Educational Laboratory at Brown University, it is recommended that schools work with community organizations to provide internship opportunities for students, as well as to provide "case management services for students to ensure success in work-based learning placements, review school-to-career curricula to ensure cultural sensitivity, and conduct outreach to English language learners for inclusion in school-to-career initiatives"(see reference 3 below).

#### 1.4 - Increase graduates meeting a-g requirements

Working to increase the graduates meeting a-g requirements is a continued action because, while the strategies we have implemented have shown to be effective, this is still an area of growth. While our overall "a-g" completion went up 15% district wide in the previous three years, our unduplicated and high needs student populations did not experience as much growth (English Learners = +10.1%, Socioeconomically Disadvantaged = +14.4% Students with Exceptional Needs = +7.1%). By meeting "a-g" requirements, students have more options related to their post graduation pathway. Our counselors and administrators work to communicate this message to our families. We have implemented a co-teaching model which allows special education students more support in higher level math courses. This was an area that prevented students from becoming "a-g". We have also introduced additional courses that meet "a-g" criteria with a higher pass rate, such as American Sign Language and CTE courses.

#### 1.5 - Increase college awareness

To increase college readiness, we are continuing to invest in expanding our Advanced Placement (AP) program and encouraging dual enrollment. One of the best predictors of student post-secondary success in college is to put those students into a college level class, like an AP class or a community college class (dual enrollment). The more exposure we can give students to this environment, the better prepared they will be once they are officially enrolled in college. If students score a 3 or higher on an AP exam, they may be granted college credit by their university and/or be exempted from taking introductory courses. A similar benefit is possible when a student passes a local community college course. Because participation in AP and dual enrollment is so beneficial and proven effective, we are expanding our AP offerings and developing an agreement with the local community college to encourage dual enrollment.

#### 1.6 - Expand AVID

We are continuing to expand our AVID program because it is one of the most important supports we have in place to increase our students' preparedness for college, which is particularly important to our unduplicated student populations who tend to be underrepresented in college. AVID, Advancement Via Individual Determination, is a global nonprofit organization dedicated to closing the achievement gap by preparing all students for college and other postsecondary opportunities. This support is especially important for our unduplicated student population because studies have shown that these student groups haven't had as much success attending college as the rest of the student population. For example, a 2010 study by the National Center for Education Statistics found that in almost every year between 1972 and 2008 college enrollment rates for low-income students from low-income families trailed those from high-income families by at least 20 percentage points (see reference 4 below). This is an important achievement gap to close and AVID is a proven program to do that. In a study of first-generation college-going seniors enrolled in AVID, Watt et al. (2008) found that high school seniors received the majority of

their information about the college application and enrollment process from their AVID teachers. AVID teachers, they argued, make a difference in both the short and long term trajectories of their students (Watt et al., 2008). Another study (Mendiola et al. (2010) found that AVID students were able to form strong relationships and bonds with their AVID classmates; they concluded this consistent interaction positively influenced students' educational experiences in both high school and college. The students participating in the study also reported feeling tremendous support and guidance from AVID teachers and believed they were academically prepared for college as a result of participating in the program (see reference 5 below).

#### 2.4 - Provide a system of support for unduplicated students with exceptional needs

We continue to expand the role of our Special Needs Parent Liaison for parent and community outreach with a particular focus on providing support first to our unduplicated families. This liaison assists parents in working through issues that may arise. Research has shown that this type of liaison position effectively encourages the development of positive relationships between schools and families and can have a statistically significant impact on students' overall academic ability, as well as GPA, standardized tests, and other academic measures (see reference 6 below). This same study found that this benefit holds true regardless of gender, race, socioeconomic status, etc. To continue to provide specific support for our students with exceptional needs, we work to ensure their Individualized Education Plans (IEPs) are being implemented properly. We provide training for staff training on a variety of topics including co-teaching, compliance, curriculum and instruction, etc. We also collaborate with our established Evidence-Based Network partnership with Solano County SELPA that facilitate and train staff in current practices to support student needs. Participants may include: School Psychologists, Behavior Analysts/Specialists, Teachers, Mental Health Clinicians, Paraeducators, Administrators.

#### 2.5 - Increase offerings of academic supports and interventions, principally directed at unduplicated and/or underserved populations

Our disadvantaged students have been the most underserved historically which is why this continues to be an action. To ensure equitable outcomes for our most vulnerable learners, we are placing an increased focus on meeting their needs with an all-encompassing approach to teaching and learning. In addition to the first good instruction promised to every student in VUSD, for our at-risk groups like ELs, low income, foster and homeless, we monitor their progress on frequent basis in order to deploy timely, deliberate, and urgent interventions to respond and accelerate their learning if they begin to fall behind. We are committed to ensuring that our at-risk groups are served with every tool we have at our disposal because we believe in fact that all students can achieve at high levels. All staff meet and collaborate as Professional Learning Communities to analyze data, discuss student progress, and refer struggling students, especially our unduplicated students, to interventions. We allocate funds to support in school and after school tutoring and intervention programs, as well as RTI coordinators. RTI (Response to Intervention) is the practice of providing quality instruction and intervention and using student learning in response to that instruction to make instructional and important educational decisions (see reference 7 below). We have increased our offerings of support and interventions, principally directed toward unduplicated and/or underserved populations in a variety of ways. One of the most significant new supports we have implemented is funding class size reduction (up to 12 FTE). Smaller class sizes will enable our staff more time to work with struggling students. We have increased preschool offerings to expand access for students who have been traditionally underserved and would not have access to preschool otherwise.

#### 2.7 - Provide PD for staff to address learning barriers

This new action includes developing a professional development plan specifically designed to address learning barriers of our unduplicated and whole school populations. Specifically to support our English Language Learners, we will be offering professional development on Integrated ELD strategies. These offerings to staff include many topics, including Culturally Relevant Teaching Practices, Universal Design



for Learning, Integrated ELD, Inclusive Practices, Restorative Practices, and Bias Recognition. Professional Development will support teachers by building professional capacity in order to better serve students who are struggling academically. Such improvements have the most impact on unduplicated students who have scored below their peers on CAASPP and other summative metrics.

### 2.10 - 2.12 - Dropout Prevention Practices

While our dropout prevention action is not new, we have now broken this action into three distinct actions: for middle school students, for high school students, and for At-Promise students. We made this separation because numerous studies have shown that an effective dropout prevention program includes a systemic approach and process for ongoing and continuous improvement specifically tailored to students' grade levels (see reference 8 below). At the middle school level, we focus on three key areas: positive school climate and addressing chronic absenteeism and student behavior via our Multi-tiered Systems of Support. Our unduplicated students will be a primary focus in these key areas. At the high school level, at our comprehensive and community day school sites, we continue that focus in addition to a focus on credit recovery and career readiness, especially targeting our unduplicated student populations. We have introduced two part-time coordinator positions with the intent to address the barriers to graduating from high school. These positions were principally created to first support our unduplicated student populations who tend to struggle the most in this area.

### 3.2 - Continue to support the work of our district Equity Task Force in developing an Equity Plan

The development of an Equity Task Force and an Equity Plan is a new action. In order to address that inequity that exists within our educational system, we have formed an Equity Task Force that includes a wide variety of stakeholders including a consultant who is an expert in this area. The primary task of this group is to develop a District Equity Plan which will inform our future district goals and actions. This is just the first step towards addressing the issue of equity. Although this Task Force is considering the needs of all students in our district, it is particularly interested in uncovering the needs of our unduplicated students and they will be considered first when developing this plan. As this plan develops, our actions will change to reflect that change. Addressing inequity in education is especially important to our unduplicated population because we know that education is the key to success and upward mobility. Over a lifetime, workers with college degrees earn 85% more than those with only high school diplomas and 93% more than those who didn't graduate high school (see reference 10 below).

### 3.3 - Increase social-emotional support via Multi-Tiered System of Support (MTSS)

We continue to build our Multi-Tiered Systems of Support (MTSS) in order to increase social-emotional supports principally directed towards our unduplicated and underserved student populations. The National Association of School Psychologists advocate for the inclusion of mental health professional in the school environment. "Comprehensive school mental health services are essential to creating and sustaining safe schools. Increased access to mental health services in schools is vital to improving the physical and psychological safety of our students and schools, as well as academic performance and problem-solving skills." A major piece of this system is our mental health team, which continues to grow and provide needed support for students and staff. We continue to fund a portion of an FTE for each school site to add to the funding from special education for Mental Health Clinicians. In addition, we have a Mental Health Clinician II to provide critical supervision to the team of 11 mental health professionals. By braiding the funding for the clinicians we were able to maximize their efficiency and rather than spending time transitioning from one site to another, clinicians are able to spend that time developing relationships at their school sites and serving more students. Using this same funding model, we were able to add two additional Behaviorists to our mental health team. Another addition to our MTSS team is a new part-time MTSS coordinator. The coordinator will support schools by providing MTSS focused professional development and help develop systems of best practices related to behavior

supports, positive climate and culture, intervention systems, student engagement, etc.

As we learn more about Trauma-Informed Care and the importance of mental health, social emotional learning and the importance of resilience, our mental health team will be critical in leading the way towards a more supportive, inclusive environment. Title 1 funds and mental health grants were utilized to achieve this level of service. These funds improved the services to unduplicated students but are not included in the total amount related to increased or improved services funding of supplemental funding. While mental health supports can and do support all students, our unduplicated student population, particularly our students in foster care or who are experiencing homelessness as well as our students who are socioeconomically disadvantaged, benefit greatly from access to this service directly on school site campuses. Not only do they benefit from the direct service that the clinicians, behaviorists, and MTSS coordinator provide, but they will also benefit immensely from the capacity building that will occur with the teachers, administrators and staff at school sites, making all district staff more adept at working with and supporting the needs of students in relation to their mental health.

### 3.5 - Encourage student participation in extracurricular activities to support student socio-emotional and academic wellbeing

We continue to support and expand our extracurricular activities offering because these activities are powerful opportunities for students to learn the values of teamwork, individual and group responsibility, competition, diversity, and a sense of culture and community. They also can provide a channel for reinforcing the lessons learned in the classroom, offering students the opportunity to apply academic skills in a real-world context, and are thus considered part of a well-rounded education. Recent research suggests that participation in extracurricular activities effectively increases students' sense of engagement or attachment to their school, and thereby decrease the likelihood of school failure and dropping out (see reference 11 below). Therefore, we have increasingly promoted our extracurricular activities, especially directed at unduplicated students. While our wider community has a host of activities for students to participate in after school, many of these community activities come with an associated cost. In an effort to increase school engagement and provide alternatives for students outside of the school day, we have increased our extracurricular activities. This increase benefits all students, but primarily benefits those students who lack the finances and/or transportation to outside events not sponsored by the school district. In our efforts to increase student participation in these activities, we will train our activities and athletic directors and coaches in inclusive practices and systems that welcome more participation.

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

The following actions are principally directed towards our unduplicated student populations to support increased or improved services by at least 8.57%:

#### 1.1 - Increase access to STEAM

Our Science coordinator spends a significant amount of time supporting our elementary school sites that have higher concentrations of English Learners and socioeconomically disadvantaged students in order to improve the services they are receiving and that have been proved effective in meeting their needs in this area.

#### 1.3 - Increase career readiness

Our new CTE Career Readiness Coordinator will be reaching out to our unduplicated student population to increase awareness of career opportunities, especially related to internships, job shadows, etc. We have a high participation rate for our unduplicated student population in our Career Technical Education (CTE) courses because we have made strategic decisions to encourage their participation. We have expanded our CTE course offerings to make our pathways more accessible. We also strategically scheduled these courses to ensure they did not conflict with important ELD courses for our English Learners.

#### 1.4 - Increase graduates meeting a-g requirements

Our counselors provide specific outreach to unduplicated students and families to communicate the benefits of meeting a-g requirements. Our MTSS teams also work to identify the courses with the highest failure rates that prevent "a-g" being met and implement interventions. Our unduplicated students are specifically targeted for these interventions.

#### 1.5 - Increase college awareness

Our counselors provide outreach to unduplicated students and families related to college entrance requirements, how to apply to colleges, how to apply for financial aid, etc. We also provide funds to support unduplicated students in getting actual college experience via paying for AP exams and/or paying for the textbooks used in dual enrollment courses.

## 1.6 - Expand AVID

AVID is open to all students; however, it was first implemented in our district as a way of providing targeted support for our unduplicated student population to improve preparedness for college. Our unduplicated student populations continue to be a primary focus as we expand this program. Our unduplicated students are specifically recruited to participate and the district has a goal that more than 50% of AVID students will be unduplicated students. AVID EXcel at the middle schools specifically supports our English Learners. At all levels, our unduplicated student populations are the first to be recruited for this program and funds are specifically allocated to support these students.

## 2.1 - Provide a system of support for English Learners

The CA ELD framework and English Learner Roadmap requires that English learners must receive a structured and sequential ELD program that incorporates both designated and integrated instruction using the CA ELD standards daily in order to make the most gains academically. Students who are reclassified as soon as they meet proficiently on the English language development assessment have a greater chance at enrolling in more varied and rigorous academic courses in middle and high school. To meet this goal, we support our language learners with a whole-systems approach involving all stakeholders in order to propel them to the timely reclassification and a college bound trajectory. This system includes positions principally directed to the support of our English Learners, specially designed staff professional development, robust parent and community outreach, funds to supplies, etc.

## 2.2 - Provide a system of supports for our homeless and foster students

Our Foster & Homeless Youth Liaison works closely with our staff to ensure they understand what supports are available to our homeless and foster youth. This liaison also works closely and principally with our unduplicated students and families to ensure they have the resources they need to be successful by marshalling all possible district and community resources.

## 2.4 - Provide a system of support for unduplicated students with exceptional needs

Our Special Needs Parent Liaison provides targeted outreach to unduplicated students' families, administration, and staff to facilitate understanding of each role within the IEP process. To support our students with exceptional needs who are also English Learners, we provide additional training to staff related to the creation of linguistically appropriate goals, targeted supports related to EL proficiency levels, alternative and ELPAC assessments, etc.

## 2.5 - Increase offerings of academic supports and interventions, principally directed at unduplicated and/or underserved populations

Our RTI coordinators focus on learning gaps of our unduplicated student populations. Our elementary Title I schools provide after school activities utilizing site categorical funds in addition to the funds allocated to each site. Our new MTSS / CTE Career Readiness Coordinator (see Goal 1 & 3) will work directly with unduplicated and underserved populations. Our MTSS teams also analyze achievement data to identify learning gaps and implement interventions. Our unduplicated students are specifically targeted for these interventions.

## 2.7 - Provide PD for staff to address learning barriers

Our planned professional development offerings were chosen specifically because they address many of the learning barriers our unduplicated and underserved populations face. For example, to increase support for our English Language Learners, we are offering professional development in the area of Integrated ELD strategies. Other topics include: Culturally Relevant Teaching Practices, Universal Design for Learning Practices, Inclusive Practices, Restorative Practices, Bias Recognition.

### 2.10 - 2.12 - Dropout Prevention Practices

Our new MTSS coordinator provides specific outreach to unduplicated students and families to address specific barriers to success that could potentially lead to dropout, such as chronic absenteeism, student disengagement, lack of academic success, etc. Our new CTE Career readiness coordinator will also work closely with our unduplicated students to get them more engaged with career opportunities such as job shadows, internships, industry certifications, and provide important interpersonal relationship building via mentorships. We also utilize our district Science Coordinator to introduce hands-on C-STEM activities, as well as activities that will enhance the interpersonal relationships between staff and students.

### 3.2 - Continue to support the work of our district Equity Task Force in developing an Equity Plan

As part of the process of developing this districtwide Equity Plan, which will be especially impactful to our unduplicated student populations, our team will conduct information gathering through listening sessions, data review, surveys, needs assessments, etc. in order to determine what inequities exist. Our unduplicated student population will continue to be a focus of these data gathering processes, as well as our process related to root cause analysis and review of equity gaps.

### 3.3 - Increase social-emotional support via Multi-Tiered System of Support (MTSS)

By expanding our MTSS/mental health team to include additional mental health clinicians, behaviorists, and an MTSS coordinator, we are able to make social-emotional supports more accessible to our unduplicated and underserved student populations. The directive of these mental health experts is to identify any barriers to learning and provide support, with a particular focus on supporting our unduplicated student population. These roles bring much needed support to the school sites where they can be more easily accessed by our unduplicated students and their families.

### 3.5 - Encourage student participation in extracurricular activities to support student socio-emotional and academic wellbeing

Extracurricular activities on school sites are free and generally more accessible to our unduplicated students. We are planning specific training for activities and athletic directors and coaches in inclusive practices/systems that encourage greater student participation, especially our unduplicated student populations.

## Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$10,898,500.00	\$7,169,670.00		\$1,662,104.00	\$19,730,274.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$15,923,670.00	\$3,806,604.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Increase Access to STEAM	\$165,000.00				\$165,000.00
1	2	All	Increase academic readiness K-8		\$1,745,000.00			\$1,745,000.00
1	3	English Learners Foster Youth Low Income	Increase Career Readiness	\$990,000.00	\$405,000.00		\$58,000.00	\$1,453,000.00
1	4	English Learners Foster Youth Low Income	Increase Graduates Meeting "a-g" Requirements	\$638,000.00				\$638,000.00
1	5	English Learners Foster Youth Low Income	Increase College Readiness	\$217,500.00	\$37,500.00			\$255,000.00
1	6	English Learners Foster Youth Low Income	Expand AVID	\$550,000.00				\$550,000.00
1	7	All	Teacher/ Staff Recruitment	\$302,000.00				\$302,000.00
2	1	English Learners	Provide a System of Support for English Learners	\$1,203,000.00			\$104,500.00	\$1,307,500.00
2	2	Foster Youth	Provide a System of Support for Homeless and Foster Students	\$183,000.00	\$132,000.00		\$8,500.00	\$323,500.00
2	3	All	Provide a System of Support for Students with Exceptional Needs		\$732,170.00			\$732,170.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	4	English Learners Foster Youth Low Income	Provide a System of Support for Unduplicated Students with Exceptional Needs	\$152,000.00				\$152,000.00
2	5	Low Income	Increase offerings of academic support and interventions, with a particular focus on unduplicated / underserved populations.	\$2,755,000.00				\$2,755,000.00
2	6	All	Increase technology access of all students		\$697,000.00		\$1,291,104.00	\$1,988,104.00
2	7	English Learners Foster Youth Low Income	Provide Professional Development for staff to address learning barriers	\$50,000.00	\$230,000.00			\$280,000.00
2	8	All	Increase reading support for K-3	\$160,000.00				\$160,000.00
2	9	All	Improve student achievement in Math	\$540,000.00	\$270,000.00			\$810,000.00
2	10	English Learners Foster Youth Low Income	Develop dropout prevention practices - Middle Schools	\$370,000.00				\$370,000.00
2	11	English Learners Foster Youth Low Income	Develop dropout prevention practices - High Schools	\$252,000.00	\$500,000.00			\$752,000.00
2	12	English Learners Foster Youth Low Income	Develop dropout prevention practices - Unduplicated At Promise Students	\$150,000.00				\$150,000.00
3	1	All	Increase access to Life Skills instruction to ensure students graduate with a strong work ethic, critical thinking / problem solving skills, resilience, and empathy.	\$165,000.00				\$165,000.00
3	2	English Learners Foster Youth Low Income	Continue to support the work of our district Equity Task Force in developing an equity plan	\$75,000.00				\$75,000.00
3	3	English Learners Foster Youth Low Income	Increase social-emotional support via multi-tier system of support	\$448,000.00	\$1,871,000.00		\$200,000.00	\$2,519,000.00
3	4	All	Continue to develop and refine systems of safety	\$568,000.00				\$568,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	5	English Learners Foster Youth Low Income	Encourage student participation in extracurricular activities to support student social-emotional and academic well-being	\$250,000.00				\$250,000.00
3	6	All	Encourage parent participation	\$78,000.00				\$78,000.00
3	7	All	Increase student access to relevant health, fitness and nutrition	\$637,000.00	\$550,000.00			\$1,187,000.00



## Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$8,448,500.00	\$11,995,000.00
<b>LEA-wide Total:</b>	\$4,595,000.00	\$6,896,000.00
<b>Limited Total:</b>	\$1,386,000.00	\$1,631,000.00
<b>Schoolwide Total:</b>	\$2,467,500.00	\$3,468,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Increase Access to STEAM	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$165,000.00	\$165,000.00
1	3	Increase Career Readiness	Schoolwide	English Learners Foster Youth Low Income	8-12	\$990,000.00	\$1,453,000.00
1	4	Increase Graduates Meeting "a-g" Requirements	Schoolwide	English Learners Foster Youth Low Income	9-12	\$638,000.00	\$638,000.00
1	5	Increase College Readiness	Schoolwide	English Learners Foster Youth Low Income	9-12	\$217,500.00	\$255,000.00
1	6	Expand AVID	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$550,000.00	\$550,000.00
2	1	Provide a System of Support for English Learners	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,203,000.00	\$1,307,500.00
2	2	Provide a System of Support for Homeless and Foster Students	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$183,000.00	\$323,500.00
2	4	Provide a System of Support for	LEA-wide	English Learners Foster Youth	All Schools	\$152,000.00	\$152,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
		Unduplicated Students with Exceptional Needs		Low Income			
2	5	Increase offerings of academic support and interventions, with a particular focus on unduplicated / underserved populations.	LEA-wide	Low Income	All Schools	\$2,755,000.00	\$2,755,000.00
2	7	Provide Professional Development for staff to address learning barriers	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	\$280,000.00
2	10	Develop dropout prevention practices - Middle Schools	Schoolwide	English Learners Foster Youth Low Income	7-8	\$370,000.00	\$370,000.00
2	11	Develop dropout prevention practices - High Schools	Schoolwide	English Learners Foster Youth Low Income	9-12	\$252,000.00	\$752,000.00
2	12	Develop dropout prevention practices - Unduplicated At Promise Students	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	\$150,000.00
3	2	Continue to support the work of our district Equity Task Force in developing an equity plan	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$75,000.00	\$75,000.00
3	3	Increase social-emotional support via multi-tier system of support	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$448,000.00	\$2,519,000.00
3	5	Encourage student participation in extracurricular activities to support student social-emotional and academic well-being	LEA-wide	English Learners Foster Youth Low Income	7-12	\$250,000.00	\$250,000.00

**Annual Update Table Year 1 [2021-22]**

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
			<b>Totals:</b>	<b>Planned Expenditure Total</b>	<b>Estimated Actual Total</b>
			Totals:		

# Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[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 LCAP template, please contact the local 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](mailto:lcff@cde.ca.gov).

## Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 52064(b)(4-6)).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

# Stakeholder Engagement

## Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

**Prompt 2:** “A summary of the feedback provided by specific stakeholder groups.”

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

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

### ***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 2020–2021 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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> .

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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**

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

**Percentage to Increase or Improve Services:** Identify the 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).

**Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

**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.**

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% 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% 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%:** For school districts with an unduplicated pupil percentage of 55% 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%:** For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

## Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** 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 K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
  - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
  - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **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.